



HUNTINGTON

WEST VIRGINIA

An Exceptional City

MAYOR STEVE WILLIAMS

2023 – 2024

APPROVED BUDGET

Subject to change with Budget Revisions and Approvals

**CITY OF HUNTINGTON APPROVED FY 2024 BUDGET
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15 City Clerk	415 City Clerk's Office
00 Mayor	409 Mayor's Office
40 Insurance Programs	408 Insurance (Self-Insured)
10 Administration & Finance	414 Finance
10 Administration & Finance	416 Municipal Court
10 Administration & Finance	422 Human Resources
10 Administration & Finance	423 Purchasing
10 Administration & Finance	439 Information Technology
10 Administration & Finance	501 Employee Wellness - Compass
10 Administration & Finance	954 Human Relations Commission
45 City Attorney	417 City Attorney
50 Planning Commission/Dev. Dept.	437 Planning Commission/Dev. Dept.
55 Police	700 Police Department
30 Fire	706 Fire Department
60 Public Works Summary	60 Public Works Summary
60 Public Works	566 Public Works Administration
60 Public Works	436 Inspections & Permits
60 Public Works	441 Building Maintenance
60 Public Works	712 Traffic Engineering
60 Public Works	750 Streets & Highways
60 Public Works	754 Motor Pool
60 Public Works	755 Street Construction
25 Contributions	402 Cont - Economic Development
25 Contributions	444 Cont - Contributions Other Funds
25 Contributions	707 Cont - Dog Warden/Animal Control
25 Contributions	709 Cont - Ambulance Authority
25 Contributions	759 Cont - Public Transit
25 Contributions	900 Cont - Parks & Recreation
25 Contributions	901 Cont - Visitor's Bureau
65 Transfers	402 Economic Development
65 Transfers	438 Elections
65 Transfers	500 Other Buildings - Municipal Building Com.
65 Transfers	800 Sanitation & Trash
65 Transfers	910 Civic Arena
20 Contingencies	699 Contingency
35 Grants	403 Grants - Federal
35 Grants	404 Grants - State
35 Grants	432 Grant Clearing
68 Capital Projects	975 General Government

CITY OF HUNTINGTON WV			
FY2024 Approved Revenue Budget			
Account Number	Description	General Fund Approved Budget	Coal Severance Approved Budget
280 - 299	FUND BALANCE	16,165,145	144,000
301 - 319	TAXES	32,606,495	120,000
320 - 324	FINES & FORFEITURES	171,000	-
325 - 334	LICENSES & PERMITS	2,990,000	-
335 - 364	CHARGES FOR SERVICES	12,829,000	-
365 - 377	INTERGOVERNMENTAL	5,208,004	-
378 - 399	MISCELLANEOUS	300,000	10
Total of All Revenues		\$ 70,269,644	\$ 264,010

FY2024 Approved Expenditure Summary			
Account Number	Department - Division	General Fund Approved Budget	Coal Severance Approved Budget
401 - 699	GENERAL GOVERNMENT	27,535,278	-
700 - 749	PUBLIC SAFETY	31,143,645	-
750 - 799	STREET & TRANSPORTATION	6,054,769	-
800 - 899	HEALTH & SANITATION	640,000	-
900 - 949	CULTURE & RECREATION	1,900,000	264,010
950 - 974	SOCIAL SERVICES	110,952	-
975 - 999	CAPITAL PROJECTS	2,885,000	-
Total of All Expenditures		\$ 70,269,644	\$ 264,010

CITY OF HUNTINGTON WV
FY2024 Approved Revenue Budget

Account Number	Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
295	NONSPENDABLE FUND BALANCE	232,733	232,733	539,701	306,968
296	RESTRICTED FUND BALANCE	-	-	300,000	300,000
297	COMMITTED FUND BALANCE	578,885	2,204,473	2,136,560	(67,913)
298	ASSIGNED FUND BALANCE	1,012,680	1,018,696	1,016,424	(2,272)
299	UNASSIGNED FUND BALANCE	26,989,082	17,509,248	12,172,460	(5,336,788)
301-101	PROPERTY TAXES PROPERTY TAXES - CURRENT	5,226,208	5,265,084	5,669,638	404,554
301-107	PROPERTY TAXES PROPERTY TAXES - PAST DUE	397,586	734,916	330,362	(404,554)
303	GAS & OIL SEVERANCE TAX	86,422	103,000	103,000	-
304	EXCISE TAX ON UTILITIES	2,298,084	2,050,000	2,050,000	-
305	B & O (BUSINESS & OCCUPATION) TAX	14,428,886	11,500,000	13,500,000	2,000,000
306	WINE AND LIQUOR TAX	604,925	400,000	400,000	-
307	ANIMAL CONTROL TAX	2,018	2,200	2,200	-
308	HOTEL/MOTEL OCCUPANCY TAX	1,072,041	800,000	1,000,000	200,000
309	AMUSEMENT TAX	8,084	10,000	10,000	-
314	SALES TAX	8,565,320	6,500,000	7,500,000	1,000,000
320	FINES, FEES, & COURT COSTS	184,773	140,000	140,000	-
321	PARKING VIOLATIONS	33,718	30,000	30,000	-
322	REGIONAL JAIL OPERATIONS PARTIAL REIMBURSEMENT	294	1,000	1,000	-
325	LICENSES	201,378	200,000	200,000	-
326	BUILDING PERMIT FEES	312,482	205,000	205,000	-
327	MISCELLANEOUS PERMITS	2,775	-	-	-
328	FRANCHISE FEES	588,266	500,000	500,000	-

CITY OF HUNTINGTON WV
FY2024 Approved Revenue Budget

Account Number	Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
329	INSPECTION FEES	2,114	30,000	30,000	-
330	IRP FEES (INTERSTATE REGISTRATION PLAN)	610,625	500,000	500,000	-
332	EMPLOYEE HEALTH INSURANCE PREMIUM CHARGES	600,917	550,000	550,000	-
333	RETIREEES' MEDICAL INSURANCE CHARGES	1,132,117	1,000,000	1,000,000	-
334	RETIREEES' PRESCRIPTION INSURANCE CHARGES	2,800	5,000	5,000	-
341	MUNICIPAL SERVICE FEES	5,571,470	5,000,000	5,000,000	-
348	SPECIAL ASSESSMENTS (CITY SERVICE FEE)	7,746,528	7,300,000	7,300,000	-
351	POLICE PROTECTION FEES	600	1,000	1,000	-
352	FIRE PROTECTION FEES	308,253	270,000	270,000	-
361	CHARGES FOR SERVICES	60,167	33,000	33,000	-
362	CHARGES TO OTHER ENTITIES	241,617	225,000	225,000	-
368	CONTRIBUTIONS (CABELL FIRE LEVY)	73,422	70,000	70,000	-
369	CONTRIBUTIONS FROM OTHER FUNDS	18,000,000	400,000	400,000	-
376	GAMING INCOME	11,604	10,000	10,000	-
377	CAPITAL LEASE REVENUE	-	-	-	-
378	MISCELLANEOUS FEES (VACANT BUILDINGS)	116,659	25,000	25,000	-
380	INTEREST EARNED ON INVESTMENTS	45,172	20,000	20,000	-
383	SALE OF FIXED ASSETS	39,060	5,000	5,000	-
386	INSURANCE CLAIMS	-	-	-	-
397	VIDEO LOTTERY	278,722	200,000	200,000	-
399	MISCELLANEOUS REVENUE	1,030,809	50,000	50,000	-
Unassigned Revenue Before Grants		\$ 98,699,298	\$ 65,100,350	\$ 63,500,345	\$ (1,600,005)

**CITY OF HUNTINGTON WV
FY2024 Approved Revenue Budget**

Account Number	Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
365	FEDERAL GOVERNMENT GRANTS	4,340,360	1,600,000	4,373,632	2,773,632
366	STATE GOVERNMENT GRANTS	586,915	100,000	100,000	-
367	OTHER GRANTS - GRANT CLEARING	332,238	250,000	254,372	4,372
Grant Revenue		\$ 5,259,513	\$ 1,950,000	\$ 4,728,004	\$ 2,778,004
Unassigned Revenue Plus Grants		\$ 103,958,810	\$ 67,050,350	\$ 68,228,349	\$ 1,177,999
311	INSURANCE PREMIUM SURTAX (Public Safety Pensions)	2,083,703	2,253,165	2,041,295	(211,870)
Total of All Revenues		\$ 106,042,513	\$ 69,303,515	\$ 70,269,644	\$ 966,129

**CITY OF HUNTINGTON WV
FY2024 Approved Expenditure Budget**

Department- Division Number	Department - Division	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
00-409	MAYOR - MAYOR'S OFFICE	773,816	1,108,627	995,534	(113,093)
05-410	CITY COUNCIL - CITY COUNCIL	93,786	116,845	118,845	2,000
10-414	ADMINISTRATION & FINANCE - FINANCE OFFICE	1,309,800	1,614,240	1,884,356	270,116
10-416	ADMINISTRATION & FINANCE - MUNICIPAL COURT	99,810	151,791	159,051	7,260
10-422	ADMINISTRATION & FINANCE - HUMAN RESOURCES	250,654	335,156	366,041	30,885
10-423	ADMINISTRATION & FINANCE - PURCHASING	131,160	145,796	158,752	12,956
10-439	ADMINISTRATION & FINANCE - INFORMATION TECHNOLOGY	555,312	1,123,479	1,194,019	70,540
10-501	ADMINISTRATION & FINANCE - EMPLOYEE WELLNESS - COMPASS	214,612	308,685	308,685	-
10-954	ADMINISTRATION & FINANCE - HUMAN RELATIONS COMMISSION	59,570	101,853	110,952	9,099
15-415	CITY CLERK - CITY CLERK'S OFFICE	139,708	213,754	235,404	21,650
20-699	CONTINGENCIES	5,660,149	6,114,388	1,963,097	(4,151,291)
25	CONTRIBUTIONS	30,561,267	2,890,500	3,598,942	708,442
30-706	FIRE - FIRE DEPARTMENT	11,561,816	14,429,532	14,437,136	7,604
40-408	INSURANCE PROGRAMS - INSURANCE PROGRAM (SELF-INSURED)	9,743,234	9,700,000	9,700,000	-
45-417	CITY ATTORNEY - CITY ATTORNEY	451,095	568,059	635,472	67,413
50-437	MAYOR'S OFFICE OF PLANNING & DEV - MAYOR'S OFFICE OF PLANNING & DEV	239,606	324,918	405,075	80,157
55-700	POLICE - POLICE	13,662,719	15,554,475	15,586,938	32,463
60-436	PUBLIC WORKS - INSPECTIONS & PERMITS	466,070	564,514	585,733	21,219
60-441	PUBLIC WORKS - BUILDING MAINTENANCE	1,093,735	893,064	1,022,759	129,695
60-566	PUBLIC WORKS - ADMINISTRATION	326,085	307,812	332,272	24,460
60-712	PUBLIC WORKS - TRAFFIC ENGINEERING	858,464	759,120	844,571	85,451
60-750	PUBLIC WORKS - STREETS & HIGHWAYS	1,085,491	1,383,368	1,448,458	65,090
60-754	PUBLIC WORKS - MOTOR POOL	974,432	829,176	906,311	77,135
60-755	PUBLIC WORKS - STREET CONSTRUCTION	2,352,293	3,450,000	3,450,000	-
65	TRANSFERS	1,308,659	1,359,363	2,208,237	848,874

**CITY OF HUNTINGTON WV
FY2024 Approved Expenditure Budget**

Department- Division Number	Department - Division	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
68	CAPITAL PROJECTS	3,114,307	3,005,000	2,885,000	(120,000)
		\$ 87,087,652	\$ 67,353,515	\$ 65,541,640	\$ (1,811,875)
35-403	GRANTS - FEDERAL GRANTS	4,161,340	1,600,000	4,373,632	2,773,632
35-404	GRANTS - STATE GRANTS	101,109	100,000	100,000	-
35-432	GRANTS - CLEARING	300,332	250,000	254,372	4,372
		\$ 4,562,781	\$ 1,950,000	\$ 4,728,004	\$ 2,778,004
Total of All Expenditures		\$ 91,650,433	\$ 69,303,515	\$ 70,269,644	\$ 966,129

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 05 - CITY COUNCIL					
Division: 410 - CITY COUNCIL					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	84,064	84,506	84,506	-
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,431	6,465	6,465	-
1060-101	RETIREMENT EXPENSE CIVILIAN	1,648	2,074	2,074	-
Account Classification Total: PS - Personal Services		\$ 92,143	\$ 93,045	\$ 93,045	\$ -
<i>CS - Contractual Services</i>					
2120-101	PRINTING PRINTING	3	300	300	-
2140-101	TRAVEL TRAVEL	-	7,500	7,500	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	-	500	500	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,105	6,500	6,500	-
Account Classification Total: CS - Contractual Services		\$ 1,108	\$ 14,800	\$ 14,800	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	535	1,000	1,000	-
Account Classification Total: C - Commodities		\$ 535	\$ 1,000	\$ 1,000	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	8,000	10,000	2,000
Account Classification Total: CAP - Capital Outlay		\$ -	\$ 8,000	\$ 10,000	\$ 2,000
Division Total: 410 - CITY COUNCIL		\$ 93,786	\$ 116,845	\$ 118,845	\$ 2,000

**CITY OF HUNTINGTON
 EMPLOYEE DETAIL BUDGET SUPPLEMENT
 FISCAL YEAR 2023 - 2024**

DEPARTMENT: COUNCIL

NUMBER: 410

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

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + 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	109,285	110,162	120,717	10,555
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	53,000	62,338	9,338
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	8,613	8,427	9,235	808
1060-101	RETIREMENT EXPENSE CIVILIAN	11,618	9,915	10,865	950
Account Classification Total: PS - Personal Services		\$ 129,516	\$ 181,504	\$ 203,154	\$ 21,650
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	1,802	1,200	1,200	-
2120-101	PRINTING PRINTING	9	500	500	-
2140-101	TRAVEL TRAVEL	-	200	200	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,773	3,000	3,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	52	200	200	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	35	50	50	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	928	11,000	11,000	-
Account Classification Total: CS - Contractual Services		\$ 4,598	\$ 16,150	\$ 16,150	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	829	1,100	1,100	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	4,765	15,000	15,000	-
Account Classification Total: C - Commodities		\$ 5,594	\$ 16,100	\$ 16,100	\$ -
Division Total: 415 - CITY CLERK'S OFFICE		\$ 139,708	\$ 213,754	\$ 235,404	\$ 21,650

**CITY OF HUNTINGTON
 EMPLOYEE DETAIL BUDGET SUPPLEMENT
 FISCAL YEAR 2023 - 2024**

DEPARTMENT: CITY CLERK

NUMBER: 415

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CITY CLERK	A18D	1	63,962
ASS'T. CITY CLERK	A14D	1	53,899
LONGEVITY			2,856
GRAND TOTAL		2	120,717

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 00 - MAYOR					
Division: 409 - MAYOR'S OFFICE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	593,210	671,348	791,714	120,366
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	46,809	51,358	60,566	9,208
1060-101	RETIREMENT EXPENSE CIVILIAN	62,933	60,421	71,254	10,833
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	-	-	-	-
Account Classification Total: PS - Personal Services		\$ 702,952	\$ 783,127	\$ 923,534	\$ 140,407
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	9,126	3,500	5,000	1,500
2140-101	TRAVEL TRAVEL	24,860	25,000	25,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS	-	-	-	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	-	1,000	1,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	3,210	1,500	1,500	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	2,631	2,500	2,500	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	21,447	30,000	25,000	(5,000)
2300-108	CONTRACTED SERVICES INNOVATIVE PROJECTS	-	250,000	-	(250,000)
Account Classification Total: CS - Contractual Services		\$ 61,273	\$ 313,500	\$ 60,000	\$ (253,500)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	5,655	3,000	3,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	2,921	6,000	6,000	-
Account Classification Total: C - Commodities		\$ 8,576	\$ 9,000	\$ 9,000	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	1,015	3,000	3,000	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 1,015	\$ 3,000	\$ 3,000	\$ -
Division Total: 409 - MAYOR'S OFFICE		\$ 773,816	\$ 1,108,627	\$ 995,534	\$ (113,093)

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2023 - 2024**

DEPARTMENT: MAYOR

NUMBER: 409

<u>POSITION</u>	<u>GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
MAYOR		1	114,500
CITY MANAGER	P30D	1	118,809
OFFICE OF DRUG CONTROL POLICY & PUBLIC HEALTH	P29D	1	109,809
COMMUNICATIONS DIRECTOR	P24D	1	78,119
AMERICAN RESCUE PLAN PROGRAM MANAGER	P24D	1	78,119
OFFICE OF INNOVATION	P23D	1	74,689
OFFICE MANAGER	A17D	1	61,239
EXECUTIVE ASSISTANT	A14D	1	53,899
CONSTITUENT SERVICES	A13D	1	51,472
ADMINISTRATIVE ASSISTANT I	A11D	1	45,683
LONGEVITY			5,376
GRAND TOTAL		10	791,714

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 40 - INSURANCE PROGRAMS					
Division: 408 - INSURANCE PROGRAM (SELF-INSURED)					
<i>PS - Personal Services</i>					
1050-102	GROUP INSURANCE MEDICAL CLAIMS	1,991,916	1,200,000	1,200,000	-
1050-103	GROUP INSURANCE PRESCRIPTION CLAIMS	927,339	750,000	750,000	-
1050-104	GROUP INSURANCE RETIREE'S MEDICAL CLAIMS	2,232,870	2,650,000	2,650,000	-
1050-105	GROUP INSURANCE RETIREE'S PRESCRIPTION CLAIMS	532,807	550,000	550,000	-
1050-106	GROUP INSURANCE VESTED HEALTH UTILIZATION EXP.	494,105	600,000	600,000	-
1050-109	GROUP INSURANCE IBNR HEALTH CARE CLAIMS	99,350	100,000	100,000	-
1050-110	GROUP INSURANCE OPTICAL PLAN	24,669	25,000	25,000	-
1050-111	GROUP INSURANCE LIFE INSURANCE	32,593	30,000	30,000	-
1050-112	GROUP INSURANCE RETIREE'S OPTICAL PLAN	8,435	10,000	10,000	-
1100-103	OTHER FRINGE BENEFITS EMPLOYEE WELLNESS PROGRAM	15,000	30,000	30,000	-
Account Classification Total: PS - Personal Services		\$ 6,359,085	\$ 5,945,000	\$ 5,945,000	\$ -
<i>CS - Contractual Services</i>					
2260-101	INSURANCE & BONDS UNEMPLOYMENT	20,923	5,000	5,000	-
2260-102	INSURANCE & BONDS WORKER'S COMP	702,352	700,000	700,000	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	1,096,164	1,500,000	1,500,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,564,710	1,550,000	1,550,000	-
Account Classification Total: CS - Contractual Services		\$ 3,384,149	\$ 3,755,000	\$ 3,755,000	\$ -
Division Total: 408 - INSURANCE PROGRAM (SELF-INSURED)		\$ 9,743,234	\$ 9,700,000	\$ 9,700,000	\$ -

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 414 - FINANCE OFFICE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	855,316	929,711	1,148,267	218,556
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	145,232	167,403	22,171
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	66,205	71,123	87,842	16,719
1060-101	RETIREMENT EXPENSE CIVILIAN	89,004	83,674	103,344	19,670
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	61	2,500	2,500	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	1,409	3,500	3,500	-
Account Classification Total: PS - Personal Services		\$ 1,011,995	\$ 1,235,740	\$ 1,512,856	\$ 277,116
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	11,045	8,000	8,000	-
2120-101	PRINTING PRINTING	115	-	-	-
2140-101	TRAVEL TRAVEL	89	1,000	1,000	-
2180-101	POSTAGE POSTAGE	97,153	160,000	150,000	(10,000)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,161	4,000	2,000	(2,000)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	1,800	2,000	2,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	-	500	500	-
2240-101	AUDIT COSTS AUDIT COSTS	870	36,000	36,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	147,149	150,000	150,000	-
Account Classification Total: CS - Contractual Services		\$ 259,381	\$ 361,500	\$ 349,500	\$ (12,000)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	6,232	5,000	8,000	3,000
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	5,730	5,000	5,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	1,719	1,000	2,000	1,000
3430-102	AUTOMOBILE SUPPLIES FUEL - HTGN IN BLOOM	1,873	1,000	2,000	1,000
Account Classification Total: C - Commodities		\$ 15,554	\$ 12,000	\$ 17,000	\$ 5,000
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	1,900	5,000	5,000	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	20,971	-	-	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	-	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 22,871	\$ 5,000	\$ 5,000	\$ -
Division Total: 414 - FINANCE OFFICE		\$ 1,309,800	\$ 1,614,240	\$ 1,884,356	\$ 270,116

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2023 - 2024**

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	100,811
COMPTROLLER	P26D	1	85,504
ASS'T. FINANCE DIRECTOR	P26D	1	85,504
REVENUE AUDIT SUPERVISOR	A19D	1	66,838
BUDGET MANAGER	A17D	2	122,478
BUSINESS SERVICES ADVOCATE	A16D	1	58,503
REVENUE MANAGER	A16D	1	58,503
PAYROLL ADMINISTRATOR	A15D	1	55,849
ACCOUNTS PAYABLE ADMINISTRATOR	A15D	1	55,849
REVENUE COMPLIANCE OFFICER	A13D	1	51,472
REVENUE AUDITOR II	A13D	1	51,472
REVENUE AUDITOR I	A12D	1	48,895
ADMINISTRATIVE ASSISTANT II	A11D	1	45,683
B & O LICENSING SPECIALIST	A11D	1	45,683
REVENUE SPECIALIST *	A11D	1	-
PART TIME CLERK **	\$15/HOUR	0.5	11,400
REVENUE SERVICES & PROJECTS COORDINATOR	C8C	1	-
REVENUE SERVICE REPRESENTATIVE	C8C	5	193,994
 LONGEVITY			 9,828
*PAID FOR BY SANITATION & TRASH FUND			
**20 HOURS /WEEK FROM APRIL THROUGH MID DEC.			
GRAND TOTAL		22.5	1,148,267

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 416 - MUNICIPAL COURT					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	71,168	77,381	98,265	20,884
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	36,276	43,175	6,899
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,765	5,920	7,517	1,597
1060-101	RETIREMENT EXPENSE CIVILIAN	4,939	6,964	8,844	1,880
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	-	-	-	-
Account Classification Total: PS - Personal Services		\$ 81,873	\$ 126,541	\$ 157,801	\$ 31,260
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	355	300	300	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	300	300	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	17,281	24,000	-	(24,000)
Account Classification Total: CS - Contractual Services		\$ 17,636	\$ 24,600	\$ 600	\$ (24,000)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	301	650	650	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	-	-	-
Account Classification Total: C - Commodities		\$ 301	\$ 650	\$ 650	\$ -
Division Total: 416 - MUNICIPAL COURT		\$ 99,810	\$ 151,791	\$ 159,051	\$ 7,260

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2023 - 2024**

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	48,895
PART TIME CLERK	\$15/HOUR	1	15,600
ARRAIGNMENT JUDGES			10,664
SUBSTITUTE JUDGES			300
LONGEVITY			2,856
GRAND TOTAL		1	98,265

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 422 - HUMAN RESOURCES					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	176,883	197,274	216,476	19,202
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	48,876	57,462	8,586
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	13,830	15,091	16,560	1,469
1060-101	RETIREMENT EXPENSE CIVILIAN	17,307	17,755	19,483	1,728
Account Classification Total: PS - Personal Services		\$ 208,019	\$ 278,996	\$ 309,981	\$ 30,985
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	1,380	700	1,600	900
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	365	1,500	1,500	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	850	1,000	1,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	438	1,150	1,150	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	39,265	50,000	49,000	(1,000)
Account Classification Total: CS - Contractual Services		\$ 42,297	\$ 54,350	\$ 54,250	\$ (100)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	309	1,000	1,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	560	560	-
3430-101	AUTOMOBILE SUPPLIES FUEL	29	250	250	-
Account Classification Total: C - Commodities		\$ 338	\$ 1,810	\$ 1,810	\$ -
Division Total: 422 - HUMAN RESOURCES		\$ 250,654	\$ 335,156	\$ 366,041	\$ 30,885

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2023 - 2024

DEPARTMENT: ADMIN. & FINANCE
HUMAN RESOURCES

NUMBER: 422

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
HUMAN RESOURCES DIRECTOR	P25D	1	81,721
ADMINISTRATIVE ASSISTANT II	A11D	1	45,683
COORDINATOR OF DIVERSITY DEVELOPMENT	\$26.50/HR	0.5	20,670
COORDINATOR OF SAFETY/WELLNESS AND DIVERSITY	A18D	1	63,962
LONGEVITY			4,440
GRAND TOTAL		3.5	216,476

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 423 - PURCHASING					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	106,560	116,756	127,948	11,192
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	8,529	8,932	9,788	856
1060-101	RETIREMENT EXPENSE CIVILIAN	11,342	10,508	11,515	1,007
Account Classification Total: PS - Personal Services		\$ 126,432	\$ 136,196	\$ 149,252	\$ 13,056
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	355	500	1,000	500
2140-101	TRAVEL TRAVEL	190	500	300	(200)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,812	1,000	2,000	1,000
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	173	500	400	(100)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,663	6,000	5,000	(1,000)
Account Classification Total: CS - Contractual Services		\$ 4,193	\$ 8,500	\$ 8,700	\$ 200
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	535	1,100	800	(300)
Account Classification Total: C - Commodities		\$ 535	\$ 1,100	\$ 800	\$ (300)
Division Total: 423 - PURCHASING		\$ 131,160	\$ 145,796	\$ 158,752	\$ 12,956

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2023 - 2024

DEPARTMENT: ADMIN. & FINANCE
PURCHASING

NUMBER: 423

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
DIRECTOR	P21D	1	68,653
GRANTS MANAGER	A16D	1	58,503
LONGEVITY			792
GRAND TOTAL		2	127,948

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 439 - INFORMATION TECHNOLOGY					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	278,305	427,415	469,627	42,212
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	22,292	32,697	35,926	3,229
1060-101	RETIREMENT EXPENSE CIVILIAN	29,869	38,467	42,266	3,799
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	-	-	-	-
Account Classification Total: PS - Personal Services		\$ 330,466	\$ 498,579	\$ 547,819	\$ 49,240
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	5,187	3,000	5,200	2,200
2140-101	TRAVEL TRAVEL	-	-	-	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	239	21,000	-	(21,000)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	143,178	499,200	515,900	16,700
Account Classification Total: CS - Contractual Services		\$ 148,604	\$ 523,200	\$ 521,100	\$ (2,100)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	15	500	50	(450)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	26	200	50	(150)
3430-101	AUTOMOBILE SUPPLIES FUEL	57	1,000	1,000	-
Account Classification Total: C - Commodities		\$ 97	\$ 1,700	\$ 1,100	\$ (600)
<i>CAP - Capital Outlay</i>					
4590-105	CAPITAL OUTLAY - EQUIPMENT OTHER CAPITAL OUTLAY	76,145	100,000	124,000	24,000
Account Classification Total: CAP - Capital Outlay		\$ 76,145	\$ 100,000	\$ 124,000	\$ 24,000
Division Total: 439 - INFORMATION TECHNOLOGY		\$ 555,312	\$ 1,123,479	\$ 1,194,019	\$ 70,540

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2023 - 2024

DEPARTMENT: ADMIN. & FINANCE
INFORMATION TECHNOLOGY

NUMBER: 439

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
I T DIRECTOR	P24D	1	78,119
I T ASSISTANT DIRECTOR	P22D	1	71,747
NETWORK ADMINISTRATOR	A17D	1	61,239
LEAD HELP DESK TECHNICIAN	A17D	1	61,239
HELP DESK TECHNICIAN	A12D	1	48,895
HELP DESK TECHNICIAN	A12D	1	48,895
HELP DESK TECHNICIAN	A12D	1	48,895
TECHNICAL MEDIA MANAGER	A12D	1	48,895
LONGEVITY			1,705
TOTAL		8	469,627

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 501 - EMPLOYEE WELLNESS - COMPASS					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	96,203	143,193	158,793	15,600
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,878	10,955	12,148	1,193
1060-101	RETIREMENT EXPENSE CIVILIAN	9,234	12,887	14,291	1,404
Account Classification Total: PS - Personal Services		\$ 112,315	\$ 167,035	\$ 185,232	\$ 18,197
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	818	1,650	600	(1,050)
2140-101	TRAVEL	-	3,000	3,000	-
2210-101	TRAINING & EDUCATION	23,552	30,000	16,800	(13,200)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	71,372	101,850	96,053	(5,797)
Account Classification Total: CS - Contractual Services		\$ 95,742	\$ 136,500	\$ 116,453	\$ (20,047)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	6,554	5,150	7,000	1,850
Account Classification Total: C - Commodities		\$ 6,554	\$ 5,150	\$ 7,000	\$ 1,850
Division Total: 501 - EMPLOYEE WELLNESS - COMPASS		\$ 214,612	\$ 308,685	\$ 308,685	\$ -

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2023 - 2024

DEPARTMENT: COMPASS

NUMBER: 501

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
Program Manager	A15D	1	55,849
Wellness Coach	A13D	1	51,472
Wellness Coach	A13D	1	51,472
LONGEVITY			-
GRAND TOTAL		3	158,793

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + 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	61,122	75,142	82,942	7,800
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	4,762	5,749	6,345	596
1060-101	RETIREMENT EXPENSE CIVILIAN	6,462	6,762	7,465	703
Account Classification Total: PS - Personal Services		\$ 72,346	\$ 87,653	\$ 96,752	\$ 9,099
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	745	1,000	1,000	-
2120-101	PRINTING PRINTING	224	500	500	-
2140-101	TRAVEL	-	500	500	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS	-	1,000	1,000	-
2210-101	TRAINING & EDUCATION	-	7,500	7,500	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	200	200	200	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	(14,671)	2,500	2,500	-
Account Classification Total: CS - Contractual Services		\$ (13,503)	\$ 13,200	\$ 13,200	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	726	500	500	-
Account Classification Total: C - Commodities		\$ 726	\$ 500	\$ 500	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	500	500	-
Account Classification Total: CAP - Capital Outlay		\$ -	\$ 500	\$ 500	\$ -
Division Total: 954 - HUMAN RELATIONS COMMISSION		\$ 59,570	\$ 101,853	\$ 110,952	\$ 9,099

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2023 - 2024

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	61,239
ADMINISTRATIVE ASSISTANT II	A10D	0.5	21,704
LONGEVITY			-
GRAND TOTAL		1.5	82,942

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 45 - CITY ATTORNEY					
Division: 417 - CITY ATTORNEY					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	326,023	357,144	393,706	36,562
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	54,247	78,914	24,667
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	25,380	27,321	30,118	2,797
1060-101	RETIREMENT EXPENSE CIVILIAN	34,247	32,143	35,434	3,291
Account Classification Total: PS - Personal Services		\$ 385,650	\$ 470,855	\$ 538,172	\$ 67,317
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	3,116	2,000	2,000	-
2120-101	PRINTING PRINTING	13	700	700	-
2140-101	TRAVEL TRAVEL	1,338	1,000	1,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	1,681	2,250	2,250	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	500	800	800	-
2290-101	COURT COSTS & DAMAGES COURT COSTS	17,258	22,404	22,500	96
2290-102	COURT COSTS & DAMAGES DAMAGE CLAIMS	6,713	15,000	15,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	34,047	50,500	50,500	-
Account Classification Total: CS - Contractual Services		\$ 64,666	\$ 94,654	\$ 94,750	\$ 96
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	631	1,000	1,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	148	300	300	-
3420-101	BOOKS BOOKS	-	250	250	-
Account Classification Total: C - Commodities		\$ 780	\$ 1,550	\$ 1,550	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	1,000	1,000	-
Account Classification Total: CAP - Capital Outlay		\$ -	\$ 1,000	\$ 1,000	\$ -
Division Total: 417 - CITY ATTORNEY		\$ 451,095	\$ 568,059	\$ 635,472	\$ 67,413

**CITY OF HUNTINGTON
 EMPLOYEE DETAIL BUDGET SUPPLEMENT
 FISCAL YEAR 2023 - 2024**

DEPARTMENT: LEGAL

NUMBER: 417

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CITY ATTORNEY	P30D	1	118,809
ASSISTANT CITY ATTORNEY	P26D	2	171,008
LEGAL SECRETARY	A15D	1	55,849
LEGAL ASSISTANT	A10D	1	43,407
LONGEVITY			4,633
GRAND TOTAL		5	393,706

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + 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	174,135	231,642	260,673	29,031
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	13,956	17,720	19,941	2,221
1060-101	RETIREMENT EXPENSE CIVILIAN	18,784	20,848	23,461	2,613
Account Classification Total: PS - Personal Services		\$ 206,875	\$ 270,210	\$ 304,075	\$ 33,865
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	1,727	1,500	1,000	(500)
2140-101	TRAVEL TRAVEL	2,368	3,200	4,500	1,300
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	5,274	2,000	2,500	500
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	3,514	3,000	5,000	2,000
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	99	800	1,500	700
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	19,276	41,108	84,500	43,392
Account Classification Total: CS - Contractual Services		\$ 32,258	\$ 51,608	\$ 99,000	\$ 47,392
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	78	600	500	(100)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	395	2,500	1,500	(1,000)
Account Classification Total: C - Commodities		\$ 473	\$ 3,100	\$ 2,000	\$ (1,100)
Division Total: 437 - MAYOR'S OFFICE OF PLANNING & DEV		\$ 239,606	\$ 324,918	\$ 405,075	\$ 80,157

**CITY OF HUNTINGTON
 EMPLOYEE DETAIL BUDGET SUPPLEMENT
 FISCAL YEAR 2023 - 2024**

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

NUMBER: 437

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
PLANNING DIRECTOR	P22D	1.0000	71,747
SENIOR PLANNER	A17D	1.0000	61,239
GIS ANALYST	A13D	0.5000	25,736
GIS TECHNICIAN	A11D	1.0000	-
ASSOCIATE PLANNER	A13D	1.0000	51,472
ASSISTANT PLANNER	A12D	1.0000	48,895
LONGEVITY			1,584
GRAND TOTAL		5.50	260,673

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 55 - POLICE					
Division: 700 - POLICE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	5,607,447	6,550,781	7,238,726	687,945
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	400,000	450,000	50,000
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	130,388	120,000	150,000	30,000
1060-101	RETIREMENT EXPENSE CIVILIAN	30,804	48,204	54,027	5,823
1070-101	CONTRIBUTION TO PENSION FUND PENSION - POLICE OFFICERS	3,307,223	4,527,758	3,329,766	(1,197,992)
1070-102	CONTRIBUTION TO PENSION FUND PENSION - POFPRS - POLICE	276,854	230,000	296,100	66,100
1070-105	CONTRIBUTION TO PENSION FUND INSURANCE PREMIUM SURTAX	1,039,656	1,129,546	1,041,819	(87,727)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,238,721	1,000,000	1,200,000	200,000
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	158,724	150,000	200,000	50,000
Account Classification Total: PS - Personal Services		\$ 11,789,818	\$ 14,156,289	\$ 13,960,438	\$ (195,851)
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	83,600	70,000	85,000	15,000
2120-101	PRINTING PRINTING	1,326	1,500	500	(1,000)
2130-101	UTILITIES UTILITIES	191,326	145,000	200,000	55,000
2140-101	TRAVEL TRAVEL	4,920	2,300	2,000	(300)
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	1,634	2,000	2,000	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	207	2,000	1,000	(1,000)
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	15,689	15,000	15,000	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	638	2,200	2,500	300
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	51,379	27,441	65,000	37,559
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	2,376	1,000	1,000	-
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	17,754	7,559	10,000	2,441
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	353,711	260,000	300,000	40,000
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	987	1,000	1,000	-
Account Classification Total: CS - Contractual Services		\$ 725,548	\$ 537,000	\$ 685,000	\$ 148,000

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	8,451	9,000	10,000	1,000
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	3,885	5,000	5,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	9,929	18,000	10,000	(8,000)
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	442	1,000	500	(500)
3430-101	AUTOMOBILE SUPPLIES FUEL	220,673	150,000	175,000	25,000
Account Classification Total: C - Commodities		\$ 243,380	\$ 183,000	\$ 200,500	\$ 17,500
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	1,467	1,000	1,000	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	490,922	300,000	375,000	75,000
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	115,444	80,000	65,000	(15,000)
Account Classification Total: CAP - Capital Outlay		\$ 607,833	\$ 381,000	\$ 441,000	\$ 60,000
<i>CON - Contributions</i>					
5660-101	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS POLICE RETIREES INS FD	296,140	297,186	300,000	2,814
Account Classification Total: CON - Contributions		\$ 296,140	\$ 297,186	\$ 300,000	\$ 2,814
Division Total: 700 - POLICE		\$ 13,662,719	\$ 15,554,475	\$ 15,586,938	\$ 32,463

**CITY OF HUNTINGTON
EMPLOYEE BUDGET SUPPLEMENT
FISCAL YEAR 2023 - 2024**

DEPARTMENT: POLICE

POSITION	PAY GRADE	BUDGETED	BASE SALARY	TOTAL
CHIEF	P28D	1	100,811	100,811
DEPUTY CHIEF	P27D	1	89,475	89,475
CAPTAIN		3	70,797	212,391
LIEUTENANT		7	65,633	459,433
SERGEANT		15	60,896	913,441
CORPORAL		20	56,334	1,126,684
POLICE OFFICERS		63	53,627	3,378,492
TOTAL SWORN BUDGETED		110	497,573	6,280,726

MINIMUM STAFFING WILL REMAIN AT 98

SWORN - OTHER PAY	TOTAL BASE PAY w/ Longevity	TOTAL
		6,398,875
HOLIDAY & VACATION BUYBACK		116,000
SHIFT DIFFERENTIAL		101,817
HOLIDAY PAY/OVERTIME HP		139,880
TOTAL OTHER PAY		357,700

CIVILIAN	BUDGETED	TOTAL
RECORDS CLERKS	C09C 2	79,236
ADMINISTRATIVE ASSISTANT II	A11D 2	91,366
TRAINING/VEHICLE MAINTENANCE	A12D 1	48,895
PROPERTY & EVIDENCE CLERK	A12D 1	48,895
FIU TECHNICIAN	A17D 2	122,478
INTEL ANALYST	A17D 1	61,239
COMMUNITY OUTREACH SPECIALIST	A12D 1	48,895
MENTAL HEALTH LIAISON	A12D 1	48,895
RECRUITING/TRAINING	A12D 1	48,895
LONGEVITY (CIVILIAN ONLY)		1,470
TOTAL CIVILIAN	12	600,300

GRAND TOTAL	122	7,238,726
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Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 30 - FIRE					
Division: 706 - FIRE DEPARTMENT					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	2,821,180	3,013,396	3,290,649	277,253
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	500,000	500,000	-
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	83,416	110,309	95,751	(14,558)
1060-101	RETIREMENT EXPENSE CIVILIAN	7,993	24,476	13,184	(11,292)
1070-103	CONTRIBUTION TO PENSION FUND RETIREMENT - FIREFIGHTERS	4,643,596	5,350,563	5,350,563	-
1070-104	CONTRIBUTION TO PENSION FUND PENSION - POFPRS - FIRE	150,323	145,244	135,232	(10,012)
1070-105	CONTRIBUTION TO PENSION FUND INSURANCE PREMIUM SURTAX	1,044,047	1,175,584	1,175,584	-
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,427,097	1,508,882	1,500,000	(8,882)
1080-102	OVERTIME / EXTRA HELP UNSCHEDULED OVERTIME	764,557	680,606	800,000	119,394
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	75,566	130,000	100,000	(30,000)
Account Classification Total: PS - Personal Services		\$ 11,017,775	\$ 12,639,060	\$ 12,960,964	\$ 321,904
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	26,036	22,000	22,000	-
2120-101	PRINTING PRINTING	401	400	400	-
2130-101	UTILITIES UTILITIES	93,811	80,000	100,000	20,000
2140-101	TRAVEL TRAVEL	1,769	5,000	5,000	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	30,389	50,000	50,000	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	302	8,000	8,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	50,411	47,798	50,000	2,202
2180-101	POSTAGE POSTAGE	261	200	200	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	28,399	50,000	50,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	1,821	2,000	2,000	-
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	127,374	243,807	80,000	(163,807)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	161,239	166,155	170,000	3,845
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	225	3,000	5,000	2,000
Account Classification Total: CS - Contractual Services		\$ 522,436	\$ 678,360	\$ 542,600	\$ (135,760)

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	2,784	4,000	5,000	1,000
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	18,217	22,000	22,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	3,454	9,000	10,000	1,000
3430-101	AUTOMOBILE SUPPLIES FUEL	48,392	45,000	50,000	5,000
3450-101	UNIFORMS SAFETY GEAR	12,301	80,000	80,000	-
Account Classification Total: C - Commodities		\$ 85,148	\$ 160,000	\$ 167,000	\$ 7,000
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	67,105	150,000	150,000	-
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	-	-	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	(300,000)	500,000	300,000	(200,000)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	10,237	10,158	10,000	(158)
4590-106	CAPITAL OUTLAY - EQUIPMENT CABELL COUNTY FIRE EXCESS LEVY	17,161	50,000	50,000	-
Account Classification Total: CAP - Capital Outlay		\$ (205,497)	\$ 710,158	\$ 510,000	\$ (200,158)
<i>CON - Contributions</i>					
5660-102	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS FIRE RETIREE INS FD	141,954	241,954	256,573	14,619
Account Classification Total: CON - Contributions		\$ 141,954	\$ 241,954	\$ 256,573	\$ 14,619
Division Total: 706 - FIRE DEPARTMENT		\$ 11,561,816	\$ 14,429,532	\$ 14,437,136	\$ 7,604

**CITY OF HUNTINGTON
EMPLOYEE BUDGET SUPPLEMENT
FISCAL YEAR 2023 - 2024**

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	100,811	-	100,811
DEPUTY CHIEF		4	172,799	103,679	276,478
CAPTAIN		21	807,687	484,612	1,292,299
LIEUTENANT		16	547,882	328,729	876,611
FIREFIGHTERS		<u>53</u>	<u>1,615,788</u>	<u>969,473</u>	<u>2,585,260</u>
TOTAL SWORN BUDGETED		95	3,244,966	1,886,493	5,131,459
	TOTAL BASE PAY		3,244,966	1,886,493	5,131,459
<u>SWORN - OTHER PAY</u>					
UNSCHEDULED OVERTIME			-	650,000	650,000
HOLIDAY PAY			-	150,000	150,000
	TOTAL OTHER PAY		-	800,000	800,000
GRAND TOTAL SWORN		95	3,244,966	2,686,493	5,931,459
<u>CIVILIAN</u>					
ADM. ASSISTANT II	A11D	<u>1</u>	45,683	-	45,683
TOTAL CIVILIAN		1	45,683	-	45,683
GRAND TOTAL		96	3,290,649	2,686,493	5,977,144

CITY OF HUNTINGTON WV
FY2024 Approved Public Works Department Expenditure Summary

Department- Division Number	Department - Division	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
60-436	PUBLIC WORKS - INSPECTIONS & PERMITS	466,070	564,514	585,733	21,219
60-441	PUBLIC WORKS - BUILDING MAINTENANCE	1,069,477	868,064	915,759	47,695
60-441A	PUBLIC WORKS - BUILDING MAINTENANCE - ARMORY	24,258	25,000	25,000	-
60-441B	PUBLIC WORKS - BUILDING MAINTENANCE - ARENA PLAZA	-	-	82,000	82,000
60-566	PUBLIC WORKS - ADMINISTRATION	326,085	307,812	332,272	24,460
60-712	PUBLIC WORKS - TRAFFIC ENGINEERING	858,464	759,120	844,571	85,451
60-750	PUBLIC WORKS - STREETS & HIGHWAYS	1,085,491	1,383,368	1,448,458	65,090
60-754	PUBLIC WORKS - MOTOR POOL	974,432	829,176	906,311	77,135
60-755	PUBLIC WORKS - STREET CONSTRUCTION	<u>2,352,293</u>	<u>3,450,000</u>	<u>3,450,000</u>	<u>-</u>
	TOTAL PUBLIC WORKS	7,156,571	8,187,054	8,590,104	403,050
404-70-800	PUBLIC WORKS - SANITATION & TRASH	<u>4,187,734</u>	<u>3,970,300</u>	<u>4,606,000</u>	<u>635,700</u>
	TOTAL PUBLIC WORKS + SANITATION & TRASH	11,344,305	12,157,354	13,196,104	1,038,750

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + 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	243,639	239,316	263,162	23,846
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	18,733	18,308	20,132	1,824
1060-101	RETIREMENT EXPENSE CIVILIAN	32,152	21,538	23,685	2,147
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	2,090	3,000	3,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	576	700	700	-
Account Classification Total: PS - Personal Services		\$ 297,191	\$ 282,862	\$ 310,678	\$ 27,816
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	3,389	2,500	2,500	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	61	250	250	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	1,230	1,500	1,500	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	10,646	15,000	11,644	(3,356)
Account Classification Total: CS - Contractual Services		\$ 15,327	\$ 19,250	\$ 15,894	\$ (3,356)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,336	1,500	1,500	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	256	2,000	2,000	-
3420-101	BOOKS BOOKS	6	200	200	-
3430-101	AUTOMOBILE SUPPLIES FUEL	2,673	2,000	2,000	-
Account Classification Total: C - Commodities		\$ 4,271	\$ 5,700	\$ 5,700	\$ -
<i>CAP - Capital Outlay</i>					
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	9,297	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 9,297	\$ -	\$ -	\$ -
Division Total: 566 - PUBLIC WORKS ADMINISTRATION		\$ 326,085	\$ 307,812	\$ 332,272	\$ 24,460

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2023 - 2024**

DEPARTMENT: PUBLIC WORKS ADMINISTRATION

NUMBER: 420

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
PUBLIC WORKS DIRECTOR	P28D	1	100,811
ASS'T PUBLIC WORKS DIRECTOR	A19D	1	66,838
GENERAL SUPERINTENDENT I	A18D	1	-
PUBLIC WORKS CLERK	C09C	1	39,618
TRAFFIC SAFETY OFFICER	A15D	0.0994	5,551
ADMINISTRATIVE ASSISTANT II	A11D	1	45,683
LONGEVITY/CALL OUT PAY*			4,660
GRAND TOTAL		5.0994	263,162
P/T CLERICAL PAID FOR BY HIGHWAY SAFETY			29,120

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

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 436 - INSPECTIONS & PERMITS					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	353,948	412,661	461,237	48,576
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	49,618	-	(49,618)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	29,024	31,569	35,285	3,716
1060-101	RETIREMENT EXPENSE CIVILIAN	39,472	37,140	41,511	4,371
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	2,637	2,926	3,000	74
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	2,800	2,100	4,200	2,100
Account Classification Total: PS - Personal Services		\$ 427,881	\$ 536,014	\$ 545,233	\$ 9,219
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	12,347	10,000	10,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	3,307	1,000	1,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	225	500	500	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	3,099	2,000	2,000	-
Account Classification Total: CS - Contractual Services		\$ 18,978	\$ 13,500	\$ 13,500	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	200	500	500	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	500	500	500	-
3420-101	BOOKS BOOKS	322	1,000	1,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	18,188	8,000	20,000	12,000
Account Classification Total: C - Commodities		\$ 19,210	\$ 10,000	\$ 22,000	\$ 12,000
<i>CAP - Capital Outlay</i>					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	5,000	5,000	-
Account Classification Total: CAP - Capital Outlay		\$ -	\$ 5,000	\$ 5,000	\$ -
Division Total: 436 - INSPECTIONS & PERMITS		\$ 466,070	\$ 564,514	\$ 585,733	\$ 21,219

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2023 - 2024**

**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	61,239
CHIEF ELECTRICAL INSPECTOR	A16D	1	58,503
CHIEF PLUMBING INSPECTOR	A16D	1	58,503
ELECTRICAL INSPECTOR		1	-
PLUMBING INSPECTOR		1	-
HOUSING INSPECTOR	A13D	3	154,416
CODE ENFORCEMENT - RIGHT OF WAY INSPECTOR	C11C	1	41,711
CODE ENFORCEMENT	C11C	1	41,711
CODE ENFORCEMENT	C11C**	1	-
CODE ENFORCEMENT	C11C**	1	-
CODE ENFORCEMENT	C11C**	1	-
INSPECTIONS & COMPLIANCE CLERK	C09C	1	39,618
LONGEVITY/CALL OUT PAY* (\$3/HOUR FROM 4:00 FRIDAY - 7:00 MONDAY)			5,536
GRAND TOTAL		14	461,237

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

** Paid for by Sanitation & Trash

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 441 - BUILDING MAINTENANCE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	206,546	217,853	257,510	39,657
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	37,688	39,124	1,436
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	18,099	16,666	19,699	3,033
1060-101	RETIREMENT EXPENSE CIVILIAN	25,072	19,607	23,176	3,569
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	25,111	8,000	8,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	3,500	3,500	3,500	-
Account Classification Total: PS - Personal Services		\$ 278,328	\$ 303,314	\$ 351,009	\$ 47,695
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	2,981	2,000	2,000	-
2130-101	UTILITIES UTILITIES	63,994	55,000	55,000	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	7,735	10,000	10,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	170,157	160,000	160,000	-
Account Classification Total: CS - Contractual Services		\$ 244,867	\$ 227,000	\$ 227,000	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	102	250	250	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	4,041	3,000	3,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	445	500	500	-
3430-101	AUTOMOBILE SUPPLIES FUEL	5,166	3,000	3,000	-
Account Classification Total: C - Commodities		\$ 9,755	\$ 6,750	\$ 6,750	\$ -
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	536,528	331,000	331,000	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	-	-	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	-	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 536,528	\$ 331,000	\$ 331,000	\$ -
Division Total: 441 - BUILDING MAINTENANCE		\$ 1,069,477	\$ 868,064	\$ 915,759	\$ 47,695

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 441A - BUILDING MAINTENANCE - ARMORY					
<i>CS - Contractual Services</i>					
2130-101	UTILITIES UTILITIES	16,674	15,000	15,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	7,584	10,000	10,000	-
Account Classification Total: CS - Contractual Services		\$ 24,258	\$ 25,000	\$ 25,000	\$ -
Division Total: 441A - BUILDING MAINTENANCE - ARMORY					
		\$ 24,258	\$ 25,000	\$ 25,000	\$ -
Department: 60 - PUBLIC WORKS					
Division: 441B - BUILDING MAINTENANCE - ARENA PLAZA					
<i>CS - Contractual Services</i>					
2130-101	UTILITIES UTILITIES	-	-	30,000	30,000
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	-	-	52,000	52,000
Account Classification Total: CS - Contractual Services		\$ -	\$ -	\$ 82,000	\$ 82,000
Division Total: 441B - BUILDING MAINTENANCE - ARENA PLAZA					
		\$ -	\$ -	\$ 82,000	\$ 82,000

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2023 - 2024

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	47,942
SPECIALIST	C12C	1	42,697
SPECIALIST	C12C	1	42,697
SPECIALIST	C12C	1	42,697
SPECIALIST	C12C	1	42,697
JANITOR - PART TIME			31,200
LONGEVITY			7,578
GRAND TOTAL		5	257,510

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 712 - TRAFFIC ENGINEERING					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	222,687	227,228	258,992	31,764
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	36,859	58,257	21,398
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	21,924	17,383	19,813	2,430
1060-101	RETIREMENT EXPENSE CIVILIAN	29,913	20,450	23,309	2,859
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	55,407	30,000	50,000	20,000
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	4,200	4,200	4,200	-
Account Classification Total: PS - Personal Services		\$ 334,132	\$ 336,120	\$ 414,571	\$ 78,451
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	8,989	6,000	6,000	-
2130-101	UTILITIES UTILITIES	400,137	370,000	370,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	500	500	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,750	3,000	3,000	-
Account Classification Total: CS - Contractual Services		\$ 410,875	\$ 379,500	\$ 379,500	\$ -

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	48	100	100	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	28,211	25,000	25,000	-
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	7,151	6,000	6,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	13,970	7,000	14,000	7,000
3450-101	UNIFORMS SAFETY GEAR	308	400	400	-
Account Classification Total: C - Commodities		\$ 49,687	\$ 38,500	\$ 45,500	\$ 7,000
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	63,770	5,000	5,000	-
Account Classification Total: CAP - Capital Outlay		\$ 63,770	\$ 5,000	\$ 5,000	\$ -
Division Total: 712 - TRAFFIC ENGINEERING		\$ 858,464	\$ 759,120	\$ 844,571	\$ 85,451

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2023 - 2024

**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	44,621
TECHNICIAN II	C11C	2	83,422
SIGN FABRICATOR	C09C	1	39,618
MAINTENANCE WORKER	H07C	2	77,224
LONGEVITY			14,106
GRAND TOTAL		6	258,992

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 750 - STREETS & HIGHWAYS					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	569,614	797,919	918,438	120,519
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	51,645	-	(51,645)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	50,139	61,041	70,260	9,219
1060-101	RETIREMENT EXPENSE CIVILIAN	68,027	71,813	82,659	10,846
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	54,494	35,000	35,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	11,466	13,600	16,100	2,500
Account Classification Total: PS - Personal Services		\$ 753,741	\$ 1,031,018	\$ 1,122,458	\$ 91,440
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	6,837	6,000	6,000	-
2130-101	UTILITIES UTILITIES	37,148	35,000	35,000	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	438	1,000	1,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS	-	-	-	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	350	-	(350)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	25,215	6,537	10,000	3,463
Account Classification Total: CS - Contractual Services		\$ 69,638	\$ 48,887	\$ 52,000	\$ 3,113

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	337	200	200	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	211	300	300	-
3410-103	DEPARTMENTAL SUPPLIES & MATERIALS SAND/GRAVEL/SLAG	30,753	12,000	20,000	8,000
3410-104	DEPARTMENTAL SUPPLIES & MATERIALS CONCRETE & CEMENT	3,446	3,000	3,000	-
3410-105	DEPARTMENTAL SUPPLIES & MATERIALS ASPHALT	27,803	24,279	30,000	5,721
3410-106	DEPARTMENTAL SUPPLIES & MATERIALS SALT	38,812	85,000	85,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	5,145	5,000	7,500	2,500
3430-101	AUTOMOBILE SUPPLIES FUEL	50,327	32,684	60,000	27,316
3450-101	UNIFORMS SAFETY GEAR	2,523	3,000	3,000	-
Account Classification Total: C - Commodities		\$ 159,358	\$ 165,463	\$ 209,000	\$ 43,537
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	8,441	-	-	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	55,000	125,000	50,000	(75,000)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	39,314	13,000	15,000	2,000
Account Classification Total: CAP - Capital Outlay		\$ 102,755	\$ 138,000	\$ 65,000	\$ (73,000)
Division Total: 750 - STREETS & HIGHWAYS		\$ 1,085,491	\$ 1,383,368	\$ 1,448,458	\$ 65,090

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2023 - 2024

DEPARTMENT: PUBLIC WORKS - STREETS

NUMBER: 750

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
WORKING FOREMAN	C13C	1	44,621
TREE CREW LEADER	C12C	1	42,697
CONCRETE FINISHER	H14C	1	40,672
BLACKTOP CREW LEADER	C10C	1	40,604
HEAVY EQUIPMENT OPERATOR	H11C	2	78,861
LIGHT EQUIPMENT OPERATOR	H07C	1	38,612
TRUCK DRIVER	H06C	7	268,312
LABORER II	H04C	9	341,672
LONGEVITY/UNIFORM ALLOWANCE/CDL			22,386
GRAND TOTAL		23	918,438

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 754 - MOTOR POOL					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	266,291	286,862	328,732	41,870
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	16,345	
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	24,935	21,945	25,148	3,203
1060-101	RETIREMENT EXPENSE CIVILIAN	34,068	25,818	29,586	3,768
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	35,539	18,551	20,000	1,449
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	5,646	5,600	5,600	-
1100-102	OTHER FRINGE BENEFITS TOOL ALLOWANCE	9,552	9,600	9,600	-
Account Classification Total: PS - Personal Services		\$ 376,030	\$ 368,376	\$ 435,011	\$ 66,635
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	6,489	5,000	5,000	-
2130-101	UTILITIES UTILITIES	64,849	38,000	38,000	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	6,543	4,000	4,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	346,436	181,826	300,000	118,174
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	623	1,900	7,000	5,100
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	150,520	87,774	100,000	12,226
Account Classification Total: CS - Contractual Services		\$ 575,461	\$ 318,500	\$ 454,000	\$ 135,500

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	10	100	100	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	-	200	200	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	16,955	10,000	10,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	3,988	4,000	4,000	-
Account Classification Total: C - Commodities		\$ 20,952	\$ 14,300	\$ 14,300	\$ -
<i>CAP - Capital Outlay</i>					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	125,000	-	(125,000)
4590-103	CAPITAL OUTLAY - EQUIPMENT SHOP EQUIPMENT	1,989	3,000	3,000	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	-	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 1,989	\$ 128,000	\$ 3,000	\$ (125,000)
Division Total: 754 - MOTOR POOL		\$ 974,432	\$ 829,176	\$ 906,311	\$ 77,135

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2023 - 2024

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	44,621
ASSISTANT WORKING FOREMAN	H14C	1	40,672
MECHANIC	H11C	5	197,153
SERVICE PERSON	H06C	1	38,330
LONGEVITY/CDL			7,956
GRAND TOTAL		8	328,732

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 755 - STREET CONSTRUCTION					
<i>CAP - Capital Outlay</i>					
4580-102	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET PAVING	1,600,000	600,000	400,000	(200,000)
4580-103	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET REPAIR	750,000	750,000	750,000	-
4580-104	CAPITAL OUTLAY - OTHER IMPROVEMENTS SIDEWALK PROGRAM	2,293	100,000	100,000	-
4580-105	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET PAVING PROGRAM	-	2,000,000	2,200,000	200,000
Account Classification Total: CAP - Capital Outlay		\$ 2,352,293	\$ 3,450,000	\$ 3,450,000	\$ -
Division Total: 755 - STREET CONSTRUCTION		\$ 2,352,293	\$ 3,450,000	\$ 3,450,000	\$ -

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 25 - CONTRIBUTIONS					
Division: 402 - ECONOMIC DEVELOPMENT					
<i>CS - Contractual Services</i>					
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	18,559	30,000	30,000	-
2220-103	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO REGION II	12,285	12,300	16,863	4,563
2220-104	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO KYOVA	17,198	17,200	21,079	3,879
Account Classification Total: CS - Contractual Services		\$ 48,042	\$ 59,500	\$ 67,942	\$ 8,442
<i>CON - Contributions</i>					
5670-109	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ECONOMIC DEVELOPMENT	650,000	900,000	1,500,000	600,000
5670-113	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES MICRO GRANTS - COUNCIL	65,963	66,000	66,000	-
5680-102	OTHER CONTRIBUTIONS/TRANSFERS OTHER CONTRIBUTIONS - MISC.	36,000	40,000	40,000	-
Account Classification Total: CON - Contributions		\$ 751,963	\$ 1,006,000	\$ 1,606,000	\$ 600,000
Division Total: 402 - ECONOMIC DEVELOPMENT		\$ 800,005	\$ 1,065,500	\$ 1,673,942	\$ 608,442
Division: 444 - CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS					
<i>CON - Contributions</i>					
5680-101	OTHER CONTRIBUTIONS/TRANSFERS - OTHER CONTRIBUTIONS/TRANSFERS	28,000,000	-	-	-
Account Classification Total: CON - Contributions		\$ 28,000,000	\$ -	\$ -	\$ -
Division Total: 444 - CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS		\$ 28,000,000	\$ -	\$ -	\$ -
Division: 707 - DOG WARDEN/HUMANE SOCIETY					
<i>CON - Contributions</i>					
5670-102	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ANIMAL CONTROL SHELTER	150,000	200,000	200,000	-
Account Classification Total: CON - Contributions		\$ 150,000	\$ 200,000	\$ 200,000	\$ -
Division Total: 707 - DOG WARDEN/HUMANE SOCIETY		\$ 150,000	\$ 200,000	\$ 200,000	\$ -
Division: 709 - AMBULANCE AUTHORITY					
<i>CON - Contributions</i>					
5670-103	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CC EMS FOR WESTMORELAND	74,814	75,000	75,000	-
Account Classification Total: CON - Contributions		\$ 74,814	\$ 75,000	\$ 75,000	\$ -
Division Total: 709 - AMBULANCE AUTHORITY		\$ 74,814	\$ 75,000	\$ 75,000	\$ -

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Division: 759 - PUBLIC TRANSIT					
<i>CON - Contributions</i>					
5670-108	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES TRANSFER T.T.A. EXCESS LEVY	254,762	250,000	250,000	-
Account Classification Total: CON - Contributions		\$ 254,762	\$ 250,000	\$ 250,000	\$ -
Division Total: 759 - PUBLIC TRANSIT		\$ 254,762	\$ 250,000	\$ 250,000	\$ -
Division: 900 - PARKS & RECREATION					
<i>CS - Contractual Services</i>					
2130-101	UTILITIES UTILITIES	26,617	35,000	35,000	-
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	210,149	215,000	215,000	-
Account Classification Total: CS - Contractual Services		\$ 236,766	\$ 250,000	\$ 250,000	\$ -
<i>CON - Contributions</i>					
5670-106	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES GREATER HGTN PARK BD PROP. TAX	508,900	650,000	650,000	-
Account Classification Total: CON - Contributions		\$ 508,900	\$ 650,000	\$ 650,000	\$ -
Division Total: 900 - PARKS & RECREATION		\$ 745,666	\$ 900,000	\$ 900,000	\$ -
Division: 901 - VISITORS BUREAU					
<i>CON - Contributions</i>					
5670-110	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CONVENTION VISITORS BUREAU	536,021	400,000	500,000	100,000
Account Classification Total: CON - Contributions		\$ 536,021	\$ 400,000	\$ 500,000	\$ 100,000
Division Total: 901 - VISITORS BUREAU		\$ 536,021	\$ 400,000	\$ 500,000	\$ 100,000
Department Total: 25 - CONTRIBUTIONS		\$ 30,561,267	\$ 2,890,500	\$ 3,598,942	\$ 708,442

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 65 - TRANSFERS					
Division: 402 - ECONOMIC DEVELOPMENT					
<i>CON - Contributions</i>					
5680-104	OTHER CONTRIBUTIONS/TRANSFERS HMDA FOR JDPSB BOND DEBT	370,750	530,163	843,050	312,887
Account Classification Total: CON - Contributions		\$ 370,750	\$ 530,163	\$ 843,050	\$ 312,887
Division Total: 402 - ECONOMIC DEVELOPMENT		\$ 370,750	\$ 530,163	\$ 843,050	\$ 312,887
Division: 438 - ELECTIONS					
<i>CS - Contractual Services</i>					
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	-	-	1,500	1,500
Account Classification Total: CS - Contractual Services		\$ -	\$ -	\$ 1,500	\$ 1,500
Division Total: 438 - ELECTIONS		\$ -	\$ -	\$ 1,500	\$ 1,500
Division: 500 - OTHER BUILDINGS-MUNICIPAL BUILDING COMMISSION					
<i>CON - Contributions</i>					
5680-107	OTHER CONTRIBUTIONS/TRANSFERS HBC FOR MUNI GARAGE BOND DEBT	-	111,844	223,687	111,844
Account Classification Total: CS - Contractual Services		\$ -	\$ 111,844	\$ 223,687	\$ 111,844
Division Total: 500 MUNICIPAL BUILDING COMMISSION		\$ -	\$ 111,844	\$ 223,687	\$ 111,844

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Division: 800 - SANITATION & TRASH					
<i>CON - Contributions</i>					
5660-105	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS TO/FROM OTHER FUNDS	-	-	640,000	640,000
Account Classification Total: CS - Contractual Services		\$ -	\$ -	\$ 640,000	\$ 640,000
Division Total: 800 SANITATION & TRASH		\$ -	\$ -	\$ 640,000	\$ 640,000
Division: 910 - CIVIC ARENA					
<i>CON - Contributions</i>					
5670-101	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CIVIC ARENA OPERATIONS	446,047	500,000	500,000	-
5680-001	OTHER CONTRIBUTIONS/TRANSFERS HMDA FOR CIVIC ARENA BOND DEBT	491,862	329,200	-	(329,200)
Account Classification Total: CON - Contributions		\$ 937,909	\$ 829,200	\$ 500,000	\$ (329,200)
Division Total: 910 - CIVIC ARENA		\$ 937,909	\$ 829,200	\$ 500,000	\$ (329,200)
Department Total: 65 - TRANSFERS		\$ 1,308,659	\$ 1,359,363	\$ 2,208,237	\$ 848,874

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 20 - CONTINGENCIES					
Division: 699 - CONTINGENCIES					
<i>CON - Contributions</i>					
5680-103	OTHER CONTRIBUTIONS/TRANSFERS CONTINGENCIES - MISCELLANEOUS	5,660,149	6,114,388	1,963,097	(4,151,291)
Account Classification Total: CON - Contingencies		\$ 5,660,149	\$ 6,114,388	\$ 1,963,097	\$ (4,151,291)
Division Total: 699 - CONTINGENCIES		\$ 5,660,149	\$ 6,114,388	\$ 1,963,097	\$ (4,151,291)

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 35 - GRANTS					
Division: 403 - FEDERAL GRANTS					
<i>CS - Contractual Services</i>					
	FEDERAL GRANTS - MISCELLANEOUS	4,161,340	1,600,000	4,373,632	2,773,632
Account Classification Total: CS - Contractual Services		\$ 4,161,340	\$ 1,600,000	\$ 4,373,632	\$ 2,773,632
Division Total: 403 - FEDERAL GRANTS		\$ 4,161,340	\$ 1,600,000	\$ 4,373,632	\$ 2,773,632
Division: 404 - STATE GRANTS					
<i>CS - Contractual Services</i>					
	STATE GRANTS - MISCELLANEOUS	101,109	100,000	100,000	-
Account Classification Total: CS - Contractual Services		\$ 101,109	\$ 100,000	\$ 100,000	\$ -
Division Total: 404 - STATE GRANTS		\$ 101,109	\$ 100,000	\$ 100,000	\$ -
Division: 432 - GRANT CLEARING					
<i>CS - Contractual Services</i>					
	GRANT CLEARING - MISCELLANEOUS	300,332	250,000	254,372	4,372
Account Classification Total: CS - Contractual Services		\$ 300,332	\$ 250,000	\$ 254,372	\$ 4,372
Division Total: 432 - GRANT CLEARING		\$ 300,332	\$ 250,000	\$ 254,372	\$ 4,372
Department Total: 35 - GRANTS		\$ 4,562,780	\$ 1,950,000	\$ 4,728,004	\$ 2,778,004

Account Number	Account Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY23 to FY24 + or (-)
Department: 68 - CAPITAL PROJECTS					
Division: 975 - GENERAL GOVERNMENT					
<i>CS - Contractual Services</i>					
2300-106	CONTRACTED SERVICES DEMOLITION	964,403	813,981	1,250,000	436,019
2300-109	CONTRACTED SERVICES HOUSING REHABILITATION EFFORTS (SHINE)	93,258	200,000	100,000	(100,000)
Account Classification Total: CS - Contractual Services		\$ 1,057,661	\$ 1,013,981	\$ 1,350,000	\$ 336,019
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS	1,985,214	3,825,151	1,500,000	(2,325,151)
4580-106	CAPITAL OUTLAY - OTHER IMPROVEMENTS J.C. STEPHENSON AUDITORIUM	-	100,000	30,000	(70,000)
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	70,651	24,314	-	(24,314)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	782	305,000	5,000	(300,000)
Account Classification Total: CAP - Capital Outlay		\$ 2,056,646	\$ 4,254,465	\$ 1,535,000	\$ (2,719,465)
Division Total: 975 - CAPITAL PROJECTS		\$ 3,114,307	\$ 5,268,446	\$ 2,885,000	\$ (2,383,446)

CITY OF HUNTINGTON WV FY2024 Coal Severance Fund Revenue Budget					
Account Number	Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY2023 to FY2024+ or (-)
298	ASSIGNED FUND BALANCE	9,843	112,166	144,000	31,834
310	COAL SEVERANCE TAX	183,032	120,000	120,000	-
380	INTEREST EARNED ON INVESTMENTS	21	10	10	-
399	MISCELLANEOUS REVENUE	-	-	-	-
Total of All Revenues \$		192,896 \$	232,176 \$	264,010 \$	31,834

CITY OF HUNTINGTON WV FY2024 Coal Severance Fund Expenditure Budget					
Account Number	Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY2023 to FY2024+ or (-)
2240-101	AUDIT COSTS	700	700	700	-
4590-104	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-
5670-101	CONTRIBUTIONS/TRANSFERS TO CIVIC ARENA OPERATIONS	80,030	231,476	263,310	31,834
Total of All Expenditures \$		80,730 \$	232,176 \$	264,010 \$	31,834

CITY OF HUNTINGTON WV SANITATION & TRASH FUND FY2024 REVENUE BUDGET						
Account Number	Description	FY22 Actual	FY2023 Amended Budget	FY23 Actual	FY2024 Approved Budget	Change from FY2023 to FY2024 + or (-)
350-101	REFUSE COLLECTION (GARBAGE & TRASH FEES) OUT OF CITY REFUSE FEES	8,400	16,000	9,300	10,000	(6,000)
350-102	REFUSE COLLECTION (GARBAGE & TRASH FEES) SPECIAL PICKUP FEES	1,675	4,000	4,425	5,000	1,000
350-103	REFUSE COLLECTION (GARBAGE & TRASH FEES) IN CITY REFUSE FEES	3,597,247	3,500,000	1,697,959	3,500,000	-
350-105	REFUSE COLLECTION (GARBAGE & TRASH FEES) PENALTIES	546,255	350,000	203,098	350,000	-
365-142	FEDERAL GOVERNMENT GRANTS CORONAVIRUS RELIEF FUND GRANT	-	-	-	-	-
371-101	PAYMENT IN LIEU OF TAXES PILOT - HGTN HOUSING AUTHORITY	79,636	80,000	37,647	80,000	-
380-138	INTEREST EARNED ON INVESTMENTS FSB CHECKING ACCT *7618	421	300	1,518	1,000	700
386-101	INSURANCE CLAIMS REIMBURSEMENTS	-	-	-	-	-
399-105	MISCELLANEOUS REVENUE NON-STIPULATED	(30,690)	20,000	39,953	20,000	-
399-117	MISCELLANEOUS REVENUE DONATIONS - CONTRIBUTIONS	-	-	-	640,000	640,000
Total of All Revenues		4,202,945	\$3,970,300	1,993,899	\$4,606,000	\$635,700

CITY OF HUNTINGTON WV
SANITATION & TRASH FUND
FY2024 EXPENDITURE BUDGET

Account Number	Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY2023 to FY2024 + or (-)
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Department: 70 - SANITATION & TRASH

Division: 800 - SANITATION & TRASH

PS - Personal Services

1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	1,291,203	1,336,774	1,538,423	201,649
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	0	85,153	254,529	169,376
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	102,647	102,263	117,689	15,426
1050-101	GROUP INSURANCE GROUP INSURANCE	733,667	560,000	560,000	-
1050-109	GROUP INSURANCE IBNR HEALTH CARE CLAIMS	1,804	10,000	10,000	-
1060-101	RETIREMENT EXPENSE CIVILIAN	141,158	120,310	138,458	18,148
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	128,082	69,000	120,000	51,000
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	25,192	25,900	25,900	-

Account Classification Total: PS - Personal Services		2,423,753	\$2,309,400	\$2,765,000	\$455,600
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CS - Contractual Services

2110-101	TELEPHONE TELEPHONE	7,468	10,000	10,000	-
2130-101	UTILITIES UTILITIES	8,373	6,000	6,000	-
2130-102	UTILITIES LANDFILL ELACHATE TREATMENT	96,427	80,000	80,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	269,851	200,000	200,000	-
2180-101	POSTAGE POSTAGE	35,759	33,000	33,000	-
2260-102	INSURANCE & BONDS WORKER'S COMP	188,854	160,000	200,000	40,000
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	95,940	96,000	96,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	470,444	496,700	500,000	3,300
2300-107	CONTRACTED SERVICES COLLECTIONS	164,971	130,000	130,000	-

Account Classification Total: CS - Contractual Services		\$1,338,088	1,211,700	\$1,255,000	\$43,300
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CITY OF HUNTINGTON WV SANITATION & TRASH FUND FY2024 EXPENDITURE BUDGET						
Account Number	Description	FY2022 Actual	FY2023 Amended Budget	FY2024 Approved Budget	Change from FY2023 to FY2024 + or (-)	
C - Commodities						
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	360	1,000	500	(500)	
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	-	1,000	500	(500)	
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	9,445	11,000	10,000	(1,000)	
3430-101	AUTOMOBILE SUPPLIES FUEL	149,464	100,000	100,000	-	
3450-101	UNIFORMS -SAFETY GEAR	1,022	5,000	5,000	-	
Account Classification Total: C - Commodities		\$160,291	\$118,000	116,000	(\$2,000)	
CAP - Capital Outlay						
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	62,700	151,200	300,000	148,800	
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	-	10,000	-	(10,000)	
4650-101	DEPRECIATION EXPENSE DEPRECIATION EXPENSE	202,903	170,000	170,000	-	
Account Classification Total: CAP - Capital Outlay		\$265,603	\$331,200	\$470,000	\$138,800	
NO - Non-operating Objects						
6700-101	OTHER INTEREST & PENALTIES INTEREST ON LEASE PURCHASES	-	-	-	-	
Account Classification Total: NO - Non-operating Objects		\$0	\$0	\$0	\$0	
Division Total: 800 - SANITATION & TRASH		\$4,187,734	\$3,970,300	\$4,606,000	\$635,700	

**CITY OF HUNTINGTON
 EMPLOYEE DETAIL BUDGET SUPPLEMENT
 FISCAL YEAR 2023 - 2024**

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	47,942
CODE ENFORCEMENT	C11C	3	125,133
HEAVY EQUIPMENT OPERATOR	H11C	3	118,292
TRUCK DRIVER	H06C	11	421,633
LABORER	H04C	19	721,307
REVENUE SPECIALIST	A11D	1	45,683
LONGEVITY/CDL			50,341
PAYROLL ACCRUAL			8,093
GRAND TOTAL		38	\$1,538,424