



**HUNTINGTON**  
**WEST VIRGINIA**

*An Exceptional City*

**2014 – 2015**  
**PROPOSED BUDGET**

**City of Huntington, West Virginia**

**Mayor Steve Williams**

TABLE OF CONTENTS

	<u>PAGE</u>	
FY2015 REVENUE BUDGET	1	
FY2015 EXPENDITURE SUMMARY (by Department/Division)	3	
<u>EXPENDITURE DETAIL by DEPARTMENT</u>	<u>DIVISION</u>	<u>PAGE</u>
00 - MAYOR	409 - Mayor's Office	5
05 - CITY COUNCIL	410 - City Council	9
10 - ADMINISTRATION & FINANCE	414 - Finance	11
10 - ADMINISTRATION & FINANCE	416 - Municipal Court	15
10 - ADMINISTRATION & FINANCE	422 - Human Resources	17
10 - ADMINISTRATION & FINANCE	423 - Purchasing	19
10 - ADMINISTRATION & FINANCE	439 - Information Technology	21
15 - CITY CLERK	415 - City Clerk's Office	24
20 - CONTINGENCIES (also see page 4)	699 - Contingencies	27
25 - CONTRIBUTIONS	402 - Economic Development	28
25 - CONTRIBUTIONS	707 - Dog Warden (Shelter)	28
25 - CONTRIBUTIONS	709 - Ambulance Authority	28
25 - CONTRIBUTIONS	759 - Public Transit (TTA)	29
25 - CONTRIBUTIONS	900 - Parks & Recreation	29
25 - CONTRIBUTIONS	901 - Visitor's Bureau	29
25 - CONTRIBUTIONS	906 - Arts & Humanities	30
30 - FIRE	706 - Fire Department	31
40 - INSURANCE PROGRAMS	408 - Insurance (Self-Insured)	36
45 - CITY ATTORNEY	417 - City Attorney	38
50 - PLANNING & DEVELOPMENT	437 - Planning & Development	41
55 - POLICE	700 - Police	45
60 - PUBLIC WORKS	420 - Engineering	49
60 - PUBLIC WORKS	436 - Inspections & Permits	53
60 - PUBLIC WORKS	441 - Building Maintenance	57
60 - PUBLIC WORKS	708 - Storm Water	61
60 - PUBLIC WORKS	712 - Traffic Engineering	62
60 - PUBLIC WORKS	714 - Flood Control	66
60 - PUBLIC WORKS	750 - Streets & Highways	68
60 - PUBLIC WORKS	754 - Motor Pool	72
60 - PUBLIC WORKS	755 - Street Construction	76
60 - PUBLIC WORKS	805 - Storm Sewer - Leachate	77
65 - TRANSFERS	438 - Elections	78
65 - TRANSFERS	910 - Civic Arena	78

CITY OF HUNTINGTON WV  
FY2015 Revenue Budget

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)	Percentage Change
301-101	PROPERTY TAXES PROPERTY TAXES - CURRENT	4,816,425	4,935,769	5,075,000	139,231	3%
301-107	PROPERTY TAXES PROPERTY TAXES - PAST DUE	505,889	414,231	500,000	85,769	21%
303	GAS & OIL SEVERANCE TAX	46,200	48,000	48,000	-	0%
304	EXCISE TAX ON UTILITIES	2,133,173	2,104,000	2,004,000	(100,000)	-5%
305	B & O (BUSINESS & OCCUPATION) TAX	12,815,311	14,427,362	15,114,878	687,516	5%
306	WINE AND LIQUOR TAX	554,287	510,000	550,000	40,000	8%
307	ANIMAL CONTROL TAX	2,037	2,000	2,000	-	0%
308	HOTEL/MOTEL OCCUPANCY TAX	352,589	550,000	774,000	224,000	41%
309	AMUSEMENT TAX	26,047	60,000	30,000	(30,000)	-50%
314	SALES TAX	6,531,591	6,458,099	6,481,620	23,521	0%
320	FINES, FEES, & COURT COSTS	360,100	408,152	408,152	-	0%
321	PARKING VIOLATIONS	216,607	250,000	56,000	(194,000)	-78%
322	REGIONAL JAIL OPERATIONS PARTIAL REIMBURSEMENT	1,538	900	800	(100)	-11%
325	LICENSES	172,472	235,000	225,000	(10,000)	-4%
326	BUILDING PERMIT FEES	201,592	172,000	200,000	28,000	16%
328	FRANCHISE FEES	557,023	545,000	555,000	10,000	2%
329	INSPECTION FEES	2,890	3,000	1,600	(1,400)	-47%
330	IRP FEES (INTERSTATE REGISTRATION PLAN)	151,202	120,000	200,000	80,000	67%
332	EMPLOYEE HEALTH INSURANCE PREMIUM CHARGES	476,105	470,000	514,000	44,000	9%
333	RETIREEES' MEDICAL INSURANCE CHARGES	404,887	400,000	430,000	30,000	8%
334	RETIREEES' PRESCRIPTION INSURANCE CHARGES	163,458	161,000	161,000	-	0%
341	MUNICIPAL SERVICE FEES	6,040,251	6,000,000	6,000,000	-	0%
348	SPECIAL ASSESSMENTS (CITY SERVICE FEE)	4,595,523	4,706,688	4,729,688	23,000	0%
351	POLICE PROTECTION FEES	19,200	10,000	7,000	(3,000)	-30%
352	FIRE PROTECTION FEES	169,341	210,000	210,000	-	0%
361	CHARGES FOR SERVICES	30,795	130,000	25,000	(105,000)	-81%
362	CHARGES TO OTHER ENTITIES	55,080	48,000	50,000	2,000	4%
367	OTHER GRANTS	-	166,736	166,736	-	0%
368	CONTRIBUTIONS (CABELL FIRE LEVY)	45,461	44,000	45,500	1,500	3%
369	CONTRIBUTIONS (CAPITAL IMPROVEMENT)	212,500	155,000	150,000	(5,000)	-3%

CITY OF HUNTINGTON WV  
FY2015 Revenue Budget

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)	Percentage Change
376	GAMING INCOME	23,787	20,000	16,000	(4,000)	-20%
380	INTEREST EARNED ON INVESTMENTS	6,831	1,500	9,500	8,000	533%
383	SALE OF FIXED ASSETS	49,702	30,000	30,000	-	0%
397	VIDEO LOTTERY	236,441	218,000	198,000	(20,000)	-9%
399	MISCELLANEOUS REVENUE	124,175	105,000	92,000	(13,000)	-12%
<b>Unassigned Revenue Before Grants</b>		<b>\$ 42,100,511</b>	<b>\$ 44,119,437</b>	<b>\$ 45,060,474</b>	<b>\$ 941,037</b>	<b>2%</b>
365	FEDERAL GOVERNMENT GRANTS	552,338	1,000,000	1,000,000	-	0%
366	STATE GOVERNMENT GRANTS	1,214,643	1,500,000	1,500,000	-	0%
<b>Grant Revenue</b>		<b>\$ 1,766,982</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>0%</b>
<b>Unassigned Revenue Plus Grants</b>		<b>\$ 43,867,492</b>	<b>\$ 46,619,437</b>	<b>\$ 47,560,474</b>	<b>\$ 941,037</b>	<b>2%</b>
369	CONTRIBUTIONS (LANDFILL CLOSURE)	444,414	404,500	409,500	-	0%
<b>Committed Revenue</b>		<b>\$ 444,414</b>	<b>\$ 404,500</b>	<b>\$ 409,500</b>	<b>\$ -</b>	<b>0%</b>
<b>Total of All Revenues</b>		<b>\$ 44,311,906</b>	<b>\$ 47,023,937</b>	<b>\$ 47,969,974</b>	<b>\$ 941,037</b>	<b>2%</b>

CITY OF HUNTINGTON WV  
FY2015 Expenditure Summary

Department- Division Number	Department - Division	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)	Percentage Change
00-409	MAYOR - MAYOR'S OFFICE	389,657	495,130	473,039	(33,091)	-7%
05-410	CITY COUNCIL - CITY COUNCIL	88,362	132,510	98,448	(34,062)	-26%
10-414	ADMINISTRATION & FINANCE - FINANCE OFFICE	723,386	854,378	860,728	6,350	1%
10-416	ADMINISTRATION & FINANCE - MUNICIPAL COURT	97,837	102,207	98,601	(3,606)	-4%
10-422	ADMINISTRATION & FINANCE - HUMAN RESOURCES	107,856	113,876	107,047	(6,829)	-6%
10-423	ADMINISTRATION & FINANCE - PURCHASING	123,304	72,943	73,487	544	1%
10-439	ADMINISTRATION & FINANCE - INFORMATION TECHNOLOGY	384,858	498,506	405,395	(93,111)	-19%
15-415	CITY CLERK - CITY CLERK'S OFFICE	96,588	112,211	115,154	2,943	3%
25	CONTRIBUTIONS	1,416,457	1,568,357	2,202,793	645,436	41%
30-706	FIRE - FIRE DEPARTMENT	11,017,057	11,888,892	11,851,927	(36,965)	0%
40-408	INSURANCE PROGRAMS - INSURANCE PROGRAM (SELF-INSURED)	7,840,140	8,835,480	9,611,000	775,520	9%
45-417	CITY ATTORNEY - CITY ATTORNEY	259,761	323,357	306,196	(17,161)	-5%
50-437	MAYOR'S OFFICE OF PLANNING & DEV - MAYOR'S OFFICE OF PLANNING & DEV	71,759	95,339	158,737	63,398	66%
55-700	POLICE - POLICE	12,070,539	12,593,963	13,133,206	539,243	4%
60-420	PUBLIC WORKS - ENGINEERING	822,336	892,286	232,260	(660,026)	-74%
60-436	PUBLIC WORKS - INSPECTIONS & PERMITS	330,710	269,650	225,956	(43,694)	-16%
60-441	PUBLIC WORKS - BUILDING MAINTENANCE	437,322	448,205	435,265	(12,940)	-3%
60-708	PUBLIC WORKS - STORM WATER	216,130	196,514	-	(196,514)	-100%
60-712	PUBLIC WORKS - TRAFFIC ENGINEERING	-	-	719,621	719,621	N/A
60-714	PUBLIC WORKS - FLOOD CONTROL/SOIL CONSERVATION	792,314	1,170,928	-	(1,170,928)	-100%
60-750	PUBLIC WORKS - STREETS & HIGHWAYS	1,353,665	1,681,767	1,384,953	(296,814)	-18%
60-754	PUBLIC WORKS - MOTOR POOL	491,631	486,118	479,420	(6,698)	-1%
60-755	PUBLIC WORKS - STREET CONSTRUCTION	593,384	1,406,616	1,000,000	(406,616)	-29%
60-805	PUBLIC WORKS - STORM SEWER - LEACHATE	-	140,000	150,000	10,000	7%
65	TRANSFERS	898,144	937,056	937,241	185	0%
		\$ 40,623,196	\$ 45,316,289	\$ 45,060,474	\$ (255,815)	-1%

Department- Division Number	Department - Division	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)	Percentage Change
35-403	GRANTS - FEDERAL GRANTS	257,999	1,000,000	1,000,000	-	0%
35-404	GRANTS - STATE GRANTS	1,159,047	1,500,000	1,500,000	-	0%
		\$ 1,417,046	\$ 2,500,000	\$ 2,500,000	\$ -	0%
<b>Total of All Expenditures</b>		\$ 42,040,242	\$ 47,816,289	\$ 47,560,474	\$ (255,815)	-1%

<b>FY2015 General Fund Balance Analysis</b>
---

BEGINNING FUND BALANCE (UNAUDITED)	\$ 2,513,479
PLUS: REVENUES	\$ 47,969,974
AVAILABLE TO SPEND	<u>\$ 50,483,453</u>
LESS: EXPENDITURES	<u>\$ 47,560,474</u>
ENDING FUND BALANCE *	<u><u>\$ 2,922,979</u></u>

**\* FUND BALANCE**

NON-SPENDABLE (PREPAID INSURANCE)	\$ 198,827
COMMITTED (LANDFILL CLOSURE FEE - GEN FUND)	\$ 1,537,040
ASSIGNED (WORKERS COMP - GEN FUND)	\$ 525,000
ASSIGNED (VESTED HEALTH BENEFITS)	\$ 656,065
UNASSIGNED	<u>\$ 6,047</u>
ENDING GENERAL FUND BALANCE (CONTINGENCY)	<u><u>\$ 2,922,979</u></u>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 00 - MAYOR</b>					
<b>Division: 409 - MAYOR'S OFFICE</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	224,227.06	320,644.00	354,995.00	34,351.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	479.53	350.00	0.00	(350.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	16,861.44	26,710.00	26,410.00	(300.00)
1050-101	GROUP INSURANCE GROUP INSURANCE	1,454.65	2,990.00	2,201.00	(789.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	31,509.88	50,336.00	48,331.00	(2,005.00)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$274,532.56</b>	<b>\$401,030.00</b>	<b>\$431,937.00</b>	<b>\$30,907.00</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	5,216.54	4,485.00	4,959.00	474.00
2120-101	PRINTING PRINTING	69.48	100.00	100.00	0.00
2140-101	TRAVEL TRAVEL	1,800.00	1,800.00	2,500.00	700.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	1,943.13	1,500.00	1,200.00	(300.00)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	168.00	100.00	100.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	539.81	500.00	3,500.00	3,000.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	250.00	4,065.00	2,000.00	(2,065.00)
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	0.00	200.00	200.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	81,115.67	73,275.00	19,000.00	(65,275.00)
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	250.00	250.00	250.00	0.00
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$91,352.63</b>	<b>\$86,275.00</b>	<b>\$33,809.00</b>	<b>(\$63,466.00)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	6,179.38	4,300.00	2,893.00	(1,407.00)
3420-101	BOOKS BOOKS	0.00	0.00	200.00	200.00
3430-101	AUTOMOBILE SUPPLIES FUEL	3,592.10	3,525.00	4,200.00	675.00
<b>Account Classification Total: C - Commodities</b>		<b>\$9,771.48</b>	<b>\$7,825.00</b>	<b>\$7,293.00</b>	<b>(\$532.00)</b>
<b>CAP - Capital Outlay</b>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	14,000.00	0.00	0.00	0.00
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$14,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
CON - Contributions					
5680-102	OTHER CONTRIBUTIONS/TRANSFERS OTHER CONTRIBUTIONS - MISC.	0.00	0.00	0.00	0.00
<b>Account Classification Total: CON - Contributions</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Division Total: 409 - MAYOR'S OFFICE</b>		<b>\$389,656.67</b>	<b>\$495,130.00</b>	<b>\$473,039.00</b>	<b>(\$33,091.00)</b>



ACCOUNT DETAIL: 409

DEPARTMENT/DIVISION: MAYOR

2300-101 CONTRACTED SERVICES	19,000
MAINTENANCE AGREEMENTS ON OFFICE EQUIPMENT, MEETING EXPENSES AND PUBLIC RELATIONS PROJECTS	

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2014 - 2015

DEPARTMENT: MAYOR

NUMBER: 409

<u>POSITION</u>	<u>GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
MAYOR		1	75,000
DIRECTOR OF ADM & FINANCE	P29D	1	70,612
COMMUNICATIONS DIRECTOR	A19D	1	51,169
CONSTITUENT SERVICES LIAISON	A16D	1	44,249
LABOR LIAISON	A14D	1	40,428
EXECUTIVE ASSISTANT	A11D	1	33,607
ADMINISTRATIVE ASSISTANT II	A08D	1	27,687
LONGEVITY			1,148
PAYROLL ACCRUAL			1,323
PAY INCREASE 3%/EMPLOYER COSTS			9,772
<b>GRAND TOTAL</b>		<b>7</b>	<b>354,995</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 05 - CITY COUNCIL</b>					
<b>Division: 410 - CITY COUNCIL</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES	79,408.00	79,280.00	79,200.00	(80.00)
1040-101	FICA TAX - SOCIAL SECURITY	6,107.98	6,060.00	6,060.00	0.00
1060-101	RETIREMENT EXPENSE CIVILIAN	2,330.14	43,270.00	11,088.00	(32,182.00)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$87,846.12</b>	<b>\$128,610.00</b>	<b>\$96,348.00</b>	<b>(\$32,262.00)</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE	120.44	300.00	300.00	0.00
2120-101	PRINTING	0.00	300.00	300.00	0.00
2140-101	TRAVEL	0.00	1,000.00	0.00	(1,000.00)
2160-101	MAINTENANCE & REPAIR - EQUIPMENT	46.94	500.00	500.00	0.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS	0.00	0.00	0.00	0.00
2220-101	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00
2300-101	CONTRACTED SERVICES	0.00	1,000.00	0.00	(1,000.00)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$167.38</b>	<b>\$3,100.00</b>	<b>\$1,100.00</b>	<b>(\$2,000.00)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	129.75	300.00	500.00	200.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	218.68	500.00	500.00	0.00
<b>Account Classification Total: C - Commodities</b>		<b>\$348.43</b>	<b>\$800.00</b>	<b>\$1,000.00</b>	<b>\$200.00</b>
<b>CAP - Capital Outlay</b>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Division Total: 410 - CITY COUNCIL</b>		<b>\$88,361.93</b>	<b>\$132,510.00</b>	<b>\$98,448.00</b>	<b>(\$34,062.00)</b>

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2014 - 2015

DEPARTMENT: COUNCIL

NUMBER: 410

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

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 10 - ADMINISTRATION &amp; FINANCE</b>					
<b>Division: 414 - FINANCE OFFICE</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	413,814.74	501,088.00	535,208.00	34,120.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	11,110.97	7,140.00	0.00	(7,140.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	31,450.42	39,350.00	39,580.00	230.00
1050-101	GROUP INSURANCE GROUP INSURANCE	2,362.60	3,520.00	3,520.00	0.00
1060-101	RETIREMENT EXPENSE CIVILIAN	59,440.16	74,580.00	72,450.00	(2,130.00)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	621.56	500.00	500.00	0.00
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	0.00	0.00	3,500.00	3,500.00
<b>Account Classification Total: PS - Personal Services</b>		<b>\$518,800.45</b>	<b>\$626,178.00</b>	<b>\$654,758.00</b>	<b>\$28,580.00</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	3,095.41	3,500.00	4,500.00	1,000.00
2120-101	PRINTING PRINTING	813.74	1,500.00	1,000.00	(500.00)
2140-101	TRAVEL TRAVEL	362.29	400.00	400.00	0.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	1,270.00	1,600.00	1,270.00	(330.00)
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	0.00	0.00	0.00	0.00
2180-101	POSTAGE POSTAGE	90,472.73	115,000.00	115,000.00	0.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	2,714.89	3,200.00	3,000.00	(200.00)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	2,498.12	5,000.00	2,000.00	(3,000.00)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	225.00	500.00	300.00	(200.00)
2240-101	AUDIT COSTS AUDIT COSTS	13,984.00	40,000.00	20,000.00	(20,000.00)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	24,802.88	38,500.00	48,000.00	9,500.00
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	56,523.14	5,500.00	0.00	(5,500.00)
9990-101	MISCELLANEOUS EXPENSE MISCELLANEOUS EXPENSE	0.00	0.00	0.00	0.00
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$196,762.20</b>	<b>\$214,700.00</b>	<b>\$195,470.00</b>	<b>(\$19,230.00)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	4,364.44	5,000.00	7,000.00	2,000.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	3,459.02	3,500.00	3,500.00	0.00
3430-101	AUTOMOBILE SUPPLIES FUEL	0.00	0.00	0.00	0.00
<b>Account Classification Total: C - Commodities</b>		<b>\$7,823.46</b>	<b>\$8,500.00</b>	<b>\$10,500.00</b>	<b>\$2,000.00</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	5,000.00	0.00	(5,000.00)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	0.00	0.00	0.00	0.00
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>(\$5,000.00)</b>
<b>Division Total: 414 - FINANCE OFFICE</b>		<b>\$723,386.11</b>	<b>\$854,378.00</b>	<b>\$860,728.00</b>	<b>\$6,350.00</b>

ACCOUNT DETAIL: 414

DEPARTMENT/DIVISION: FINANCE

2180-101 POSTAGE POSTAGE, STATEMENT BILLING EXPENSES, POSTAGE METER LEASE AND P O BOX RENTAL	115,000
2240-101 AUDIT COSTS GENERAL FUND PORTION OF ANNUAL COMPILATION AND AUDIT	20,000
2300-101 CONTRACTED SERVICES PAPER SUPPLIES, MAINTENANCE AND LEASE PAYMENTS FOR MAIN CITY HALL COPIER AND ALL OTHER FINANCE DIVISION COPIERS. FIELD INVESTIGATOR (TEMP SERVICE) AND ANNUAL OPEB ACTUARY REPORT	48,000

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2014 - 2015

DEPARTMENT: ADMIN. & FINANCE - FINANCE DIVISION

NUMBER: 414

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
FINANCE DIRECTOR	P27D	1	64,047
ASS'T. FINANCE DIRECTOR	A17D	1	46,520
BUSINESS SERVICES ADVOCATE	A16D	1	44,249
BUDGET MANAGER	A15D	1	42,046
SENIOR ACCOUNTANT	A15D	1	42,046
REVENUE SUPERVISOR	A11D	1	33,607
ASS'T. REVENUE SUPERVISOR	A10D	1	31,718
DISBURSEMENTS ADMINISTRATOR	A10D	1	31,718
REVENUE PROJECTS	A08D	1	27,687
REVENUE SERVICE REPRESENTATIVE	A08D	5	138,435
LONGEVITY			12,831
PAYROLL ACCRUAL			1,981
PAY INCREASE 3%/EMPLOYER COSTS			18,323
<b>GRAND TOTAL</b>		<b>14</b>	<b>535,208</b>



Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 10 - ADMINISTRATION &amp; FINANCE</b>					
<b>Division: 416 - MUNICIPAL COURT</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	79,969.98	81,692.00	80,073.00	(1,619.00)
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	1,962.81	1,920.00	0.00	(1,920.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,047.74	6,400.00	6,407.00	7.00
1050-101	GROUP INSURANCE GROUP INSURANCE	201.59	245.00	246.00	1.00
1060-101	RETIREMENT EXPENSE CIVILIAN	6,463.91	7,435.00	7,200.00	(235.00)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00
<b>Account Classification Total: PS - Personal Services</b>		<b>\$94,646.03</b>	<b>\$97,692.00</b>	<b>\$93,926.00</b>	<b>(\$3,766.00)</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	499.54	565.00	525.00	(40.00)
2120-101	PRINTING PRINTING	0.46	50.00	100.00	50.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	175.00	350.00	350.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	821.14	3,000.00	3,000.00	0.00
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$1,496.14</b>	<b>\$3,965.00</b>	<b>\$3,975.00</b>	<b>\$10.00</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	337.16	450.00	600.00	150.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	269.57	100.00	100.00	0.00
<b>Account Classification Total: C - Commodities</b>		<b>\$606.73</b>	<b>\$550.00</b>	<b>\$700.00</b>	<b>\$150.00</b>
<b>CAP - Capital Outlay</b>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	1,088.57	0.00	0.00	0.00
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$1,088.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Division Total: 416 - MUNICIPAL COURT</b>		<b>\$97,837.47</b>	<b>\$102,207.00</b>	<b>\$98,601.00</b>	<b>(\$3,606.00)</b>



Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 10 - ADMINISTRATION &amp; FINANCE</b>					
<b>Division: 422 - HUMAN RESOURCES</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	74,789.48	78,106.00	82,975.00	4,869.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	2,742.00	1,651.00	0.00	(1,651.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,730.41	6,102.00	6,133.00	31.00
1050-101	GROUP INSURANCE GROUP INSURANCE	645.96	710.00	785.00	75.00
1060-101	RETIREMENT EXPENSE CIVILIAN	10,870.77	11,565.00	11,224.00	(341.00)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$94,778.62</b>	<b>\$98,134.00</b>	<b>\$101,117.00</b>	<b>\$2,983.00</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	270.80	300.00	300.00	0.00
2120-101	PRINTING PRINTING	660.80	500.00	500.00	0.00
2140-101	TRAVEL TRAVEL	0.00	0.00	0.00	0.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	0.00	0.00	0.00	0.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	3,779.23	4,650.00	3,120.00	(1,530.00)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	0.00	0.00	1,000.00	1,000.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	0.00	0.00	210.00	210.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	8,000.00	9,692.00	0.00	(9,692.00)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$12,710.83</b>	<b>\$15,142.00</b>	<b>\$5,130.00</b>	<b>(\$10,012.00)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	284.71	200.00	400.00	200.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	81.89	400.00	400.00	0.00
3420-101	BOOKS BOOKS	0.00	0.00	0.00	0.00
3430-101	AUTOMOBILE SUPPLIES FUEL	0.00	0.00	0.00	0.00
<b>Account Classification Total: C - Commodities</b>		<b>\$366.60</b>	<b>\$600.00</b>	<b>\$800.00</b>	<b>\$200.00</b>
<b>CAP - Capital Outlay</b>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Division Total: 422 - HUMAN RESOURCES</b>		<b>\$107,856.05</b>	<b>\$113,876.00</b>	<b>\$107,047.00</b>	<b>(\$6,829.00)</b>

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2014-2015

DEPARTMENT: ADMIN. & FINANCE  
 HUMAN RESOURCES

NUMBER: 422

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
HUMAN RESOURCES DIRECTOR	A19D	1	51,169
EXECUTIVE SECRETARY	A06D	1	25,587
LONGEVITY			3,109
PAYROLL ACCRUAL			308
PAY INCREASE 3%/EMPLOYER COSTS			2,802
<b>GRAND TOTAL</b>		<b>2</b>	<b>82,975</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 10 - ADMINISTRATION &amp; FINANCE</b>					
<b>Division: 423 - PURCHASING</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	51,465.53	51,630.00	56,154.00	4,524.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	2,928.71	2,760.00	0.00	(2,760.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	4,117.75	4,161.00	4,169.00	8.00
1050-101	GROUP INSURANCE GROUP INSURANCE	444.36	480.00	539.00	59.00
1060-101	RETIREMENT EXPENSE CIVILIAN	7,627.04	7,887.00	7,600.00	(287.00)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$66,583.39</b>	<b>\$66,918.00</b>	<b>\$68,462.00</b>	<b>\$1,544.00</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	242.00	375.00	375.00	0.00
2120-101	PRINTING PRINTING	134.84	400.00	400.00	0.00
2140-101	TRAVEL TRAVEL	0.00	0.00	0.00	0.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	2,193.37	4,000.00	3,000.00	(1,000.00)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	330.00	400.00	400.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	0.00	0.00	0.00	0.00
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$2,900.21</b>	<b>\$5,175.00</b>	<b>\$4,175.00</b>	<b>(\$1,000.00)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	53,321.55	350.00	350.00	0.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	498.84	500.00	500.00	0.00
<b>Account Classification Total: C - Commodities</b>		<b>\$53,820.39</b>	<b>\$850.00</b>	<b>\$850.00</b>	<b>\$0.00</b>
<b>Division Total: 423 - PURCHASING</b>		<b>\$123,303.99</b>	<b>\$72,943.00</b>	<b>\$73,487.00</b>	<b>\$544.00</b>

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2014-2015

DEPARTMENT: ADMIN. & FINANCE  
 PURCHASING

NUMBER: 423

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
DIRECTOR	A19D	1	51,169
LONGEVITY			3,118
PAYROLL ACCRUAL			209
PAY INCREASE 3%/EMPLOYER COSTS			1,658
<b>GRAND TOTAL</b>		<b>1</b>	<b>56,154</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 10 - ADMINISTRATION &amp; FINANCE</b>					
<b>Division: 439 - INFORMATION TECHNOLOGY</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	87,255.36	111,965.00	115,960.00	3,995.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	4,377.78	2,353.00	0.00	(2,353.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,785.82	8,745.00	8,758.00	13.00
1050-101	GROUP INSURANCE GROUP INSURANCE	747.03	875.00	967.00	92.00
1060-101	RETIREMENT EXPENSE CIVILIAN	12,434.50	16,577.00	16,027.00	(550.00)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$111,600.49</b>	<b>\$140,515.00</b>	<b>\$141,712.00</b>	<b>\$1,197.00</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	2,680.84	2,650.00	2,849.00	199.00
2120-101	PRINTING PRINTING	0.00	0.00	0.00	0.00
2140-101	TRAVEL TRAVEL	0.00	0.00	0.00	0.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	9,039.54	9,550.00	9,550.00	0.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	0.00	0.00	0.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	0.00	0.00	0.00	0.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	104,015.12	117,159.00	82,159.00	(35,000.00)
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$115,735.50</b>	<b>\$129,359.00</b>	<b>\$94,558.00</b>	<b>(\$34,801.00)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	0.00	1,125.00	1,125.00	0.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	147.74	1,000.00	1,000.00	0.00
<b>Account Classification Total: C - Commodities</b>		<b>\$147.74</b>	<b>\$2,125.00</b>	<b>\$2,125.00</b>	<b>\$0.00</b>
<b>CAP - Capital Outlay</b>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	0.00	0.00	0.00	0.00
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	21,245.16	5,312.00	0.00	(5,312.00)
4590-105	CAPITAL OUTLAY - EQUIPMENT OTHER CAPITAL OUTLAY	136,128.92	221,195.00	167,000.00	(54,195.00)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$157,374.08</b>	<b>\$226,507.00</b>	<b>\$167,000.00</b>	<b>(\$59,507.00)</b>
<b>Division Total: 439 - INFORMATION TECHNOLOGY</b>		<b>\$384,857.81</b>	<b>\$498,506.00</b>	<b>\$405,395.00</b>	<b>(\$93,111.00)</b>

ACCOUNT DETAIL: 439

DEPARTMENT/DIVISION: INFORMATION TECHNOLOGY

2160-101 MAINTENANCE REPAIR - EQUIPMENT		9,550
2300-101 CONTRACTED SERVICES		82,159
THIRD PARTY PROGRAMMING SERVICES, HARDWARE AND SOFTWARE MAINTENANCE CHARGES, WEB PAGE HOSTING AND MAINTENANCE		
4590-105 OTHER CAPITAL OUTLAY		167,000
PC/PERIPHERAL REPLACEMENT AND TELEPHONE SETS	22,773	
LEASE PAYMENT - PRIOR PURCHASE		
COMPUTER SOFTWARE - 5 YEAR (08/17)	144,227	



CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2014-2015

DEPARTMENT: ADMIN. & FINANCE  
 INFORMATION TECHNOLOGY

NUMBER: 439

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
IT DIRECTOR	A15D	1	42,046
COMPUTER TECHNICIAN	A11D	2	67,214
LONGEVITY			4,773
PAYROLL ACCRUAL			439
PAY INCREASE 3%/EMPLOYER COSTS			1,488
<b>GRAND TOTAL</b>		<b>3</b>	<b>115,960</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 15 - CITY CLERK</b>					
<b>Division: 415 - CITY CLERK'S OFFICE</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	74,604.65	74,592.00	78,109.00	3,517.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	936.83	661.00	0.00	(661.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,471.49	5,766.00	5,770.00	4.00
1050-101	GROUP INSURANCE GROUP INSURANCE	709.83	710.00	850.00	140.00
1060-101	RETIREMENT EXPENSE CIVILIAN	10,531.22	10,912.00	10,558.00	(354.00)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$92,254.02</b>	<b>\$92,641.00</b>	<b>\$95,287.00</b>	<b>\$2,646.00</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	125.21	150.00	300.00	150.00
2120-101	PRINTING PRINTING	498.00	300.00	500.00	200.00
2140-101	TRAVEL TRAVEL	0.00	0.00	200.00	200.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	2,062.80	2,724.00	3,000.00	276.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	0.00	200.00	200.00	0.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	25.00	30.00	30.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,293.15	2,000.00	1,710.00	(290.00)
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	0.00	100.00	500.00	400.00
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$4,004.16</b>	<b>\$5,504.00</b>	<b>\$6,440.00</b>	<b>\$936.00</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	329.36	927.00	927.00	0.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	0.00	12,000.00	12,000.00	0.00
3420-101	BOOKS BOOKS	0.00	0.00	500.00	500.00
<b>Account Classification Total: C - Commodities</b>		<b>\$329.36</b>	<b>\$12,927.00</b>	<b>\$13,427.00</b>	<b>\$500.00</b>
<b>CAP - Capital Outlay</b>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	1,139.00	0.00	(1,139.00)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$0.00</b>	<b>\$1,139.00</b>	<b>\$0.00</b>	<b>(\$1,139.00)</b>
<b>Division Total: 415 - CITY CLERK'S OFFICE</b>		<b>\$96,587.54</b>	<b>\$112,211.00</b>	<b>\$115,154.00</b>	<b>\$2,943.00</b>

ACCOUNT DETAIL: 415

DEPARTMENT/DIVISION: CITY CLERK

3410-108 OTHER SUPPLIES  
CODIFIED ORDINANCE UPDATES (ONLINE ACCESS)

12,000

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2014-2015

DEPARTMENT: CITY CLERK

NUMBER: 415

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CITY CLERK	A15D	1	42,046
ASS'T. CITY CLERK	A10D	1	31,718
LONGEVITY			1,364
PAYROLL ACCRUAL			289
PAY INCREASE 3%/EMPLOYER COSTS			2,692
<b>GRAND TOTAL</b>		<b>2</b>	<b>78,109</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
Department: 20 - CONTINGENCIES					
Division: 699 - CONTINGENCIES					
CON - Contributions					
5680-103	OTHER CONTRIBUTIONS/TRANSFERS CONTINGENCIES - MISCELLANEOUS	0.00	2,513,480.00	0.00	(2,513,480.00)
<b>Account Classification Total: CON - Contributions</b>		<b>\$0.00</b>	<b>\$2,513,480.00</b>	<b>\$0.00</b>	<b>(\$2,513,480.00)</b>
<b>Division Total: 699 - CONTINGENCIES</b>		<b>\$0.00</b>	<b>\$2,513,480.00</b>	<b>\$0.00</b>	<b>(\$2,513,480.00)</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 25 - CONTRIBUTIONS</b>					
<b>Division: 402 - ECONOMIC DEVELOPMENT</b>					
CS - Contractual Services					
2220-101	DUES & SUBSCRIPTIONS MUNICIPAL LEAGUE	8,844.84	8,845.00	9,295.00	450.00
2220-103	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO REGION II	9,266.00	9,266.00	9,295.00	29.00
2220-104	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO KYOVA	14,927.75	17,203.00	17,203.00	0.00
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$33,038.59</b>	<b>\$35,314.00</b>	<b>\$35,793.00</b>	<b>\$479.00</b>
CON - Contributions					
5670-109	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ECONOMIC DEVELOPMENT	109,858.49	136,852.00	636,000.00	510,148.00
5680-102	OTHER CONTRIBUTIONS/TRANSFERS OTHER CONTRIBUTIONS - MISC.	11,482.22	14,191.00	0.00	(14,191.00)
<b>Account Classification Total: CON - Contributions</b>		<b>\$121,340.71</b>	<b>\$151,043.00</b>	<b>\$636,000.00</b>	<b>\$495,957.00</b>
<b>Division Total: 402 - ECONOMIC DEVELOPMENT</b>		<b>\$154,379.30</b>	<b>\$186,357.00</b>	<b>\$671,793.00</b>	<b>\$496,436.00</b>
<b>Division: 707 - DOG WARDEN/HUMANE SOCIETY</b>					
CON - Contributions					
5670-102	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ANIMAL CONTROL SHELTER	100,000.00	100,000.00	100,000.00	0.00
<b>Account Classification Total: CON - Contributions</b>		<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>
<b>Division Total: 707 - DOG WARDEN/HUMANE SOCIETY</b>		<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>
<b>Division: 709 - AMBULANCE AUTHORITY</b>					
CON - Contributions					
5670-103	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CC EMS FOR WESTMORELAND	50,000.00	51,000.00	53,000.00	2,000.00
<b>Account Classification Total: CON - Contributions</b>		<b>\$50,000.00</b>	<b>\$51,000.00</b>	<b>\$53,000.00</b>	<b>\$2,000.00</b>
<b>Division Total: 709 - AMBULANCE AUTHORITY</b>		<b>\$50,000.00</b>	<b>\$51,000.00</b>	<b>\$53,000.00</b>	<b>\$2,000.00</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Division: 759 - PUBLIC TRANSIT</b>					
CON - Contributions					
5670-108	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES TRANSFER T.T.A. EXCESS LEVY	185,584.68	193,000.00	193,000.00	0.00
<b>Account Classification Total: CON - Contributions</b>		<b>\$185,584.68</b>	<b>\$193,000.00</b>	<b>\$193,000.00</b>	<b>\$0.00</b>
<b>Division Total: 759 - PUBLIC TRANSIT</b>		<b>\$185,584.68</b>	<b>\$193,000.00</b>	<b>\$193,000.00</b>	<b>\$0.00</b>
<b>Division: 900 - PARKS &amp; RECREATION</b>					
CS - Contractual Services					
2130-101	UTILITIES HARRIS RIVERFRONT PARK	14,837.48	25,000.00	25,000.00	0.00
2300-102	CONTRACTED SERVICES OTHER HARRIS RIVERFRONT PARK	182,853.61	195,000.00	197,000.00	2,000.00
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$197,691.09</b>	<b>\$220,000.00</b>	<b>\$222,000.00</b>	<b>\$2,000.00</b>
CON - Contributions					
5670-106	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES GREATER HGTM PARK BD PROP. TAX	542,581.88	535,000.00	568,000.00	33,000.00
<b>Account Classification Total: CON - Contributions</b>		<b>\$542,581.88</b>	<b>\$535,000.00</b>	<b>\$568,000.00</b>	<b>\$33,000.00</b>
<b>Division Total: 900 - PARKS &amp; RECREATION</b>		<b>\$740,272.97</b>	<b>\$755,000.00</b>	<b>\$790,000.00</b>	<b>\$35,000.00</b>
<b>Division: 901 - VISITORS BUREAU</b>					
CON - Contributions					
5670-110	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CONVENTION VISITORS BUREAU	183,219.80	275,000.00	387,000.00	112,000.00
<b>Account Classification Total: CON - Contributions</b>		<b>\$183,219.80</b>	<b>\$275,000.00</b>	<b>\$387,000.00</b>	<b>\$112,000.00</b>
<b>Division Total: 901 - VISITORS BUREAU</b>		<b>\$183,219.80</b>	<b>\$275,000.00</b>	<b>\$387,000.00</b>	<b>\$112,000.00</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
Division: 906 - ARTS & HUMANITIES					
CON - Contributions					
5670-107	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CITY OF HGTN FOUNDATION	3,000.00	8,000.00	8,000.00	0.00
Account Classification Total: CON - Contributions		\$3,000.00	\$8,000.00	\$8,000.00	\$0.00
Division Total: 906 - ARTS & HUMANITIES		\$3,000.00	\$8,000.00	\$8,000.00	\$0.00
Department Total: 25 - CONTRIBUTIONS		\$1,416,456.75	\$1,568,357.00	\$2,202,793.00	\$645,436.00



Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
----------------	-------------	---------------------------	-----------------------	------------------------	---------------------------------------

Department: 30 - FIRE

Division: 706 - FIRE DEPARTMENT

PS - Personal Services

1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	2,751,660.41	2,875,752.00	2,895,084.00	19,332.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	981.00	164.00	0.00	(164.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	65,243.03	99,279.00	115,941.00	16,662.00
1050-101	GROUP INSURANCE GROUP INSURANCE	19,715.88	24,445.00	25,173.00	728.00
1060-101	RETIREMENT EXPENSE CIVILIAN	7,225.16	19,272.00	18,669.00	(603.00)
1070-103	CONTRIBUTION TO PENSION FUND RETIREMENT - FIREFIGHTERS	5,453,914.51	5,454,416.00	5,454,416.00	0.00
1070-104	CONTRIBUTION TO PENSION FUND PENSION - POFFRS - FIRE	25,448.56	43,316.00	48,091.00	4,775.00
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,392,024.97	1,736,869.00	1,736,869.00	0.00
1080-102	OVERTIME / EXTRA HELP UNSCHEDULED OVERTIME	300,391.71	285,000.00	467,500.00	182,500.00
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	20,263.72	25,018.00	25,000.00	(18.00)

<b>Account Classification Total: PS - Personal Services</b>		<b>\$10,036,868.95</b>	<b>\$10,563,531.00</b>	<b>\$10,786,743.00</b>	<b>\$223,212.00</b>
---	--	------------------------	------------------------	------------------------	---------------------

CS - Contractual Services

2110-101	TELEPHONE TELEPHONE	16,453.58	24,508.00	22,386.00	(2,122.00)
2120-101	PRINTING PRINTING	448.00	250.00	250.00	0.00
2130-101	UTILITIES UTILITIES	88,157.80	90,000.00	90,000.00	0.00
2140-101	TRAVEL TRAVEL	1,034.03	2,000.00	2,000.00	0.00
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REPAIR - BLDNGS & GROUNDS	129,900.49	229,004.00	50,004.00	(179,000.00)
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	19,226.56	15,000.00	15,000.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	60,538.41	65,000.00	76,000.00	11,000.00
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	0.00	2,000.00	0.00	(2,000.00)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	0.00	500.00	0.00	(500.00)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	16,987.62	30,199.00	15,000.00	(15,199.00)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	1,215.50	1,500.00	1,500.00	0.00
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	18,829.25	20,000.00	10,000.00	(10,000.00)
2250-101	LAUNDRY LAUNDRY	10.05	0.00	0.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	102,811.72	125,835.00	125,835.00	0.00
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	515.09	5,492.00	12,000.00	6,508.00

<b>Account Classification Total: CS - Contractual Services</b>		<b>\$456,128.10</b>	<b>\$611,288.00</b>	<b>\$419,975.00</b>	<b>(\$191,313.00)</b>
--	--	---------------------	---------------------	---------------------	-----------------------

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	4,124.86	5,000.00	5,000.00	0.00
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	23,056.46	19,357.00	19,357.00	0.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	7,070.44	8,200.00	8,200.00	0.00
3430-101	AUTOMOBILE SUPPLIES FUEL	58,008.18	44,000.00	48,000.00	4,000.00
3450-101	UNIFORMS SAFETY GEAR	90,980.76	104,466.00	104,466.00	0.00
<b>Account Classification Total: C - Commodities</b>		<b>\$183,240.70</b>	<b>\$181,023.00</b>	<b>\$185,023.00</b>	<b>\$4,000.00</b>
<b>CAP - Capital Outlay</b>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	0.00	0.00	0.00	0.00
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	238.19	5,000.00	5,000.00	0.00
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	153,547.91	153,549.00	196,481.00	42,932.00
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	58,569.49	88,000.00	21,000.00	(67,000.00)
4590-106	CAPITAL OUTLAY - EQUIPMENT CABELL COUNTY FIRE EXCESS LEVY	0.00	133,000.00	39,135.00	(93,865.00)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$212,355.59</b>	<b>\$379,549.00</b>	<b>\$261,616.00</b>	<b>(\$117,933.00)</b>
<b>CON - Contributions</b>					
5660-102	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS FIRE RETIREE INS FD	128,464.00	153,501.00	158,570.00	5,069.00
5660-104	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS HURA	0.00	0.00	40,000.00	40,000.00
<b>Account Classification Total: CON - Contributions</b>		<b>\$128,464.00</b>	<b>\$153,501.00</b>	<b>\$198,570.00</b>	<b>\$45,069.00</b>
<b>Division Total: 706 - FIRE DEPARTMENT</b>		<b>\$11,017,057.34</b>	<b>\$11,888,892.00</b>	<b>\$11,851,927.00</b>	<b>(\$36,965.00)</b>

ACCOUNT DETAIL: 706

DEPARTMENT/DIVISION: FIRE

1100-101 UNIFORM ALLOWANCE FOR THE PURCHASE OF WORK & DRESS UNIFORMS, INSIGNIA AND ALL OTHER ITEMS PERTAINING TO UNIFORM REQUIREMENTS OF THE DEPARTMENT PER UNION CONTRACT	25,000
2150-101 MAINTENANCE & REPAIR BUILDINGS & GROUNDS MAINTENANCE ON ALL FIRE STATIONS AND OFFICES. INCLUDES ALL STRUCTURES, APPARATUS DOORS, CONCRETE, PLUMBING, CARPENTRY, PAINTING AND GROUNDS AS WELL AS SOME ITEMS OF REHABILITATION,	50,004
2210-101 TRAINING INCLUDES ALL TRAINING-RELATED COSTS FOR ALL PERSONNEL; SUPPLIES, BOOKS, TRAINING MANUALS, OVERHEADS, SLIDES AND OTHER MATERIAL NECESSARY TO COMPLETE STATE MANDATED APPRENTICESHIP TRAINING AND TO COMPLETE REQUIRED CONTINUING IN-SERVICE DRILLS & TRAINING. TRADE PUBLICATIONS, OUTSIDE SEMINARS, SESSIONS AND CONFERENCES. ALSO INCLUDES FIRST AID/EMT TRAINING	15,000
2230-101 PROFESSIONAL SERVICES PHYSICALS FOR ORIGINAL APPOINTMENTS, PROMOTIONS AND DISABILITIES; CONTAGIOUS DISEASE INOCULATIONS, BOOSTERS AND BLOOD LEVELS	10,000
2300-101 CONTRACTED SERVICES REPLACEMENT AND SERVICE OF PORTABLE RADIO'S AND FIRE HYDRANT MAINTENANCE	125,835
3410-108 OTHER SUPPLIES ROUTINE SUPPLIES AND MATERIALS FOR THE OPERATION OF THE DEPARTMENT, FURNITURE, LIGHT BULBS, KITCHENWARE, CURTAINS, FOAM AND NON-INVENTORY ITEMS	8,200
3450-101 SAFETY GEAR HELMETS FOR NEW FIREFIGHTERS AND REPLACEMENT OF UNSERVICEABLE SAFETY EQUIPMENT AS PER CONTRACT AND NFPA STANDARDS LEASE PAYMENT - PRIOR PURCHASE TURN OUT GEAR, HOODS AND BOOTS (07/14)	104,466 \$93,822 \$10,644
4590-101 OFFICE EQUIPMENT MISCELLANEOUS FURNITURE AND EQUIPMENT	5,000
4590-102 MOTOR EQUIPMENT LEASE PAYMENTS - PRIOR PURCHASES KME PUMPER & AERIAL LADDER (10/19) 3 STAFF VEHICLES (3 year lease) (06/17)	196,481 \$165,413 \$31,068

ACCOUNT DETAIL: 706

DEPARTMENT/DIVISION: FIRE

4590-104 OTHER EQUIPMENT		21,000
FIRE APPARATUS EQUIPMENT AND ACCESSORIES, NOZZLES, VALVES, SALVAGE EQUIPMENT, WATER SWEEPERS, PUMPS, ETC. NECESSARY SMALL TOOLS & ARSON INVESTIGATION EQUIPMENT AND REPLACEMENT OF EQUIPMENT FROM NORMAL WEAR AND TEAR		
5660-102 CONTRIBUTIONS TO OTHER FUNDS		158,570
CONTRIBUTION TO FIRE RETIREES' SUPPLEMENTAL INSURANCE FUND FY 14-15	128,806	
(3% OF FIREFIGHTERS' BASE PAY INCLUDING SCHEDULED OVERTIME)		
CONTRIBUTION FOR FY 11-12 REMOVED FROM BUDGET DURING BUDGET REDUCTIONS (1/3) (YEAR 3 OF 3)	29,764	
5660-104 TRANSFERS TO OTHER FUNDS - HURA		40,000
PAYMENT FOR PORTION OF THE PURCHASE OF PROPERTY FOR PROPOSED FIRE STATION		

CITY OF HUNTINGTON  
EMPLOYEE BUDGET SUPPLEMENT  
FISCAL YEAR 2014 - 2015

DEPARTMENT: FIRE

NUMBER: 706

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>REGULAR</u>	<u>OVERTIME</u>	<u>TOTAL</u>
CHIEF	P27D	1	67,250	0	67,250
DEPUTY CHIEF		4	126,540	76,654	203,194
CAPTAIN		21	595,756	360,891	956,646
LIEUTENANT		16	419,298	253,998	673,296
FIREFIGHTERS		61	1,486,919	915,496	2,402,416
SAFER GRANT POSITIONS AUTHORIZED		10	<u>0</u>	<u>0</u>	<u>0</u>
	<b>TOTAL BASE PAY</b>		<b>2,695,763</b>	<b>1,607,038</b>	<b>4,302,801</b>
 SWORN - OTHER PAY					
PAYROLL ACCRUAL FOR SWORN POSITIONS			11,109	0	11,109
UNSCHEDULED OVERTIME			0	467,500	467,500
HOLIDAY PAY			0	57,945	57,945
RETIREMENT PAYOUTS			<u>0</u>	<u>0</u>	<u>188,880</u>
	<b>TOTAL OTHER PAY</b>		<b>11,109</b>	<b>525,445</b>	<b>725,434</b>
 <b>GRAND TOTAL SWORN</b>		<b>113</b>	<b>2,706,872</b>	<b>2,132,483</b>	<b>5,028,235</b>
 <u>CIVILIAN</u>					
ADM. ASSISTANT	A08D	1	27,687	0	27,687
BLDG. MAINT. SPEC.	C12C	1	31,111	0	31,111
PAYROLL ACCRUAL FOR CIVILIAN			<u>227</u>	<u>0</u>	<u>227</u>
<b>TOTAL CIVILIAN</b>		<b>2</b>	<b>59,025</b>	<b>0</b>	<b>59,025</b>
SAVINGS FROM DELAYED HIRINGS					(149,275)
PAY INCREASE 3%/EMPLOYER COSTS					161,468
<b>GRAND TOTAL</b>		<b>115</b>	<b>2,765,897</b>	<b>2,132,483</b>	<b>5,099,453</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 40 - INSURANCE PROGRAMS</b>					
<b>Division: 408 - INSURANCE PROGRAM (SELF-INSURED)</b>					
PS - Personal Services					
1050-102	GROUP INSURANCE MEDICAL CLAIMS	1,564,044.79	2,200,000.00	2,525,000.00	325,000.00
1050-103	GROUP INSURANCE PRESCRIPTION CLAIMS	596,906.17	500,000.00	585,000.00	85,000.00
1050-104	GROUP INSURANCE RETIREE'S MEDICAL CLAIMS	1,482,683.46	1,600,000.00	1,120,000.00	(480,000.00)
1050-105	GROUP INSURANCE RETIREE'S PRESCRIPTION CLAIMS	1,123,930.77	1,110,000.00	1,155,000.00	45,000.00
1050-106	GROUP INSURANCE VESTED HEALTH UTILIZATION EXP.	489,353.86	530,000.00	570,000.00	40,000.00
1100-103	OTHER FRINGE BENEFITS EMPLOYEE WELLNESS PROGRAM	13,983.76	13,000.00	20,000.00	7,000.00
<b>Account Classification Total: PS - Personal Services</b>		<b>\$5,270,902.81</b>	<b>\$5,953,000.00</b>	<b>\$5,975,000.00</b>	<b>\$22,000.00</b>
CS - Contractual Services					
2260-101	INSURANCE & BONDS UNEMPLOYMENT	25,805.04	30,000.00	10,000.00	(20,000.00)
2260-102	INSURANCE & BONDS WORKER'S COMP	611,438.29	650,000.00	600,000.00	(50,000.00)
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	976,306.14	1,200,000.00	1,434,000.00	234,000.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	955,687.62	1,002,480.00	1,592,000.00	589,520.00
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$2,569,237.09</b>	<b>\$2,882,480.00</b>	<b>\$3,636,000.00</b>	<b>\$753,520.00</b>
<b>Division Total: 408 - INSURANCE PROGRAM (SELF-INSURED)</b>		<b>\$7,840,139.90</b>	<b>\$8,835,480.00</b>	<b>\$9,611,000.00</b>	<b>\$775,520.00</b>

ACCOUNT DETAIL: 408

DEPARTMENT/DIVISION: INSURANCE PROGRAMS

2300-101 CONTRACTED SERVICES

1,592,000

THIRD PARTY ADMINISTRATION AND STOP LOSS PREMIUMS FOR HEALTH INSURANCE

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 45 - CITY ATTORNEY</b>					
<b>Division: 417 - CITY ATTORNEY</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	127,760.14	173,234.00	188,801.00	15,567.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	2,589.00	1,591.00	0.00	(1,591.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	9,675.32	13,375.00	13,946.00	571.00
1050-101	GROUP INSURANCE GROUP INSURANCE	800.21	1,135.00	1,277.00	142.00
1060-101	RETIREMENT EXPENSE CIVILIAN	18,276.80	25,350.00	25,522.00	172.00
<b>Account Classification Total: PS - Personal Services</b>		<b>\$159,101.47</b>	<b>\$214,685.00</b>	<b>\$229,546.00</b>	<b>\$14,861.00</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	1,204.36	1,500.00	1,350.00	(150.00)
2120-101	PRINTING PRINTING	569.32	750.00	700.00	(50.00)
2140-101	TRAVEL TRAVEL	165.00	300.00	300.00	0.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	300.00	300.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	762.01	1,500.00	2,000.00	500.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	250.00	1,000.00	1,000.00	0.00
2290-101	COURT COSTS & DAMAGES COURT COSTS	28,540.95	12,987.00	12,000.00	(987.00)
2290-102	COURT COSTS & DAMAGES DAMAGE CLAIMS	41,744.45	32,257.00	30,000.00	(2,257.00)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	24,352.35	52,053.00	25,000.00	(27,053.00)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$97,588.44</b>	<b>\$102,647.00</b>	<b>\$72,650.00</b>	<b>(\$29,997.00)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	697.23	1,225.00	1,200.00	(25.00)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	0.00	300.00	300.00	0.00
3420-101	BOOKS BOOKS	2,373.71	2,500.00	2,500.00	0.00
<b>Account Classification Total: C - Commodities</b>		<b>\$3,070.94</b>	<b>\$4,025.00</b>	<b>\$4,000.00</b>	<b>(\$25.00)</b>
<b>CAP - Capital Outlay</b>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	2,000.00	0.00	(2,000.00)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>(\$2,000.00)</b>
<b>Division Total: 417 - CITY ATTORNEY</b>		<b>\$259,760.85</b>	<b>\$323,357.00</b>	<b>\$306,196.00</b>	<b>(\$17,161.00)</b>



ACCOUNT DETAIL: 417

DEPARTMENT/DIVISION: CITY ATTORNEY

2290-101 COURT COSTS COST OF FILING SUITS, SERVICE OF PROCESS, EXECUTION, RECORDATION OF CERTIFIED LEGAL DOCUMENTS IN COUNTY CLERK'S OFFICE, COPIES OF LEGAL RESEARCH AND OTHER DOCUMENTS, ETC.	12,000
2290-102 DAMAGE CLAIMS SMALL CLAIMS FOR PERSONAL INJURY AND PROPERTY DAMAGE	30,000
2300-101 CONTRACTED SERVICES SPECIAL LEGAL COUNSEL APPOINTED PURSUANT TO SECTION 4.4 OF THE CITY CHARTER, COPIER LEASE/MAINTENANCE AND ON-LINE LEGAL RESEARCH	25,000

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2014-2015

DEPARTMENT: CITY ATTORNEY

NUMBER: 417

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CITY ATTORNEY	P28D	1	67,250
ASSISTANT CITY ATTORNEY	A19D	1	51,169
LEGAL SECRETARY	A11D	1	33,607
LEGAL ASSISTANT	A07D	1	26,205
LONGEVITY			3,365
PAYROLL ACCRUAL			700
PAY INCREASE 3%/EMPLOYER COSTS			6,505
<b>GRAND TOTAL</b>		<b>4</b>	<b>188,801</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 50 - MAYOR'S OFFICE OF PLANNING &amp; DEV</b>					
<b>Division: 437 - MAYOR'S OFFICE OF PLANNING &amp; DEV</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	49,415.63	69,859.00	82,797.00	12,938.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	106.31	64.00	0.00	(64.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	3,623.22	5,350.00	6,851.00	1,501.00
1050-101	GROUP INSURANCE GROUP INSURANCE	253.07	410.00	627.00	217.00
1060-101	RETIREMENT EXPENSE CIVILIAN	6,944.96	8,031.00	12,537.00	4,506.00
<b>Account Classification Total: PS - Personal Services</b>		<b>\$60,343.19</b>	<b>\$83,714.00</b>	<b>\$102,812.00</b>	<b>\$19,098.00</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	139.99	225.00	225.00	0.00
2120-101	PRINTING PRINTING	0.00	100.00	100.00	0.00
2140-101	TRAVEL TRAVEL	1,224.50	400.00	500.00	100.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	0.00	0.00	0.00	0.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	2,107.42	1,900.00	3,000.00	1,100.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	2,628.01	600.00	1,000.00	400.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	130.00	200.00	700.00	500.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	2,980.90	7,554.00	50,000.00	42,446.00
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	699.00	0.00	0.00	0.00
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$9,909.82</b>	<b>\$10,979.00</b>	<b>\$55,525.00</b>	<b>\$44,546.00</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,505.68	646.00	400.00	(246.00)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	0.00	0.00	0.00	0.00
3420-101	BOOKS BOOKS	0.00	0.00	0.00	0.00
3430-101	AUTOMOBILE SUPPLIES FUEL	0.00	0.00	0.00	0.00
<b>Account Classification Total: C - Commodities</b>		<b>\$1,505.68</b>	<b>\$646.00</b>	<b>\$400.00</b>	<b>(\$246.00)</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
CAP - Capital Outlay 4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Division Total: 437 - MAYOR'S OFFICE OF PLANNING &amp; DEV</b>		<b>\$71,758.69</b>	<b>\$95,339.00</b>	<b>\$158,737.00</b>	<b>\$63,398.00</b>

ACCOUNT DETAIL: 437

MAYOR'S OFFICE OF PLANNING & DEVELOPMENT

2300-101 CONTRACTED SERVICES

50,000

TO REVISE THE CITY OF HUNTINGTON ZONING ORDINANCE IN LINE WITH THE  
COMPREHENSIVE PLAN UPDATE, PLAN 2025

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2014-2015

DEPARTMENT/DIVISION: MAYOR'S OFFICE  
 OF PLANNING & DEVELOPMENT

NUMBER: 437

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
PLANNER	A14C	1.0000	38,502
GIS TECHNICIAN	A11D	0.6500	21,845
PROJECT MANAGER	A14D	0.0625	2,527
PLANNING TECHNICIAN	A07D	0.5000	13,102
LONGEVITY			125
PAYROLL ACCRUAL			344
PAY INCREASE 3%/EMPLOYER COSTS			6,352
<b>GRAND TOTAL</b>		<b>2.2125</b>	<b>82,797</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 55 - POLICE</b>					
<b>Division: 700 - POLICE</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	5,039,085.87	5,561,809.00	5,836,724.00	274,915.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	5,269.62	683.00	0.00	(683.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	103,833.37	164,783.00	183,833.00	19,050.00
1050-101	GROUP INSURANCE GROUP INSURANCE	19,942.96	26,290.00	29,423.00	3,133.00
1060-101	RETIREMENT EXPENSE CIVILIAN	44,364.82	79,987.00	73,100.00	(6,887.00)
1070-101	CONTRIBUTION TO PENSION FUND PENSION - POLICE OFFICERS	4,316,853.64	4,398,765.00	4,312,000.00	(86,765.00)
1070-102	CONTRIBUTION TO PENSION FUND PENSION - POFFRS - POLICE	35,629.27	61,266.00	100,217.00	38,951.00
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	834,875.02	889,000.00	889,000.00	0.00
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	19,657.34	20,735.00	20,150.00	(585.00)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$10,419,511.91</b>	<b>\$11,203,318.00</b>	<b>\$11,444,447.00</b>	<b>\$241,129.00</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	76,480.56	75,000.00	80,000.00	5,000.00
2120-101	PRINTING PRINTING	4,985.36	5,000.00	8,000.00	3,000.00
2130-101	UTILITIES UTILITIES	120,739.29	130,000.00	150,000.00	20,000.00
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	2,366.66	2,500.00	17,400.00	14,900.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	1,114.13	2,500.00	2,500.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	108,365.07	65,431.00	65,000.00	(431.00)
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	136,675.00	44,146.00	199,584.00	155,438.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,819.47	2,000.00	2,000.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	46,782.27	37,000.00	37,000.00	0.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	2,840.00	3,490.00	3,500.00	10.00
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	16,940.84	38,452.00	19,000.00	(19,452.00)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	365,805.93	190,516.00	234,045.00	43,529.00
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	0.00	0.00	0.00	0.00
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$884,914.58</b>	<b>\$596,035.00</b>	<b>\$818,029.00</b>	<b>\$221,994.00</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	8,947.04	10,000.00	10,000.00	0.00
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	7,209.55	7,687.00	9,000.00	1,313.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	43,723.95	47,698.00	41,755.00	(5,943.00)
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	0.00	3,000.00	3,000.00	0.00
3420-101	BOOKS BOOKS	231.85	270.00	1,000.00	730.00
3430-101	AUTOMOBILE SUPPLIES FUEL	274,556.81	250,000.00	250,000.00	0.00
<b>Account Classification Total: C - Commodities</b>		<b>\$334,669.20</b>	<b>\$318,655.00</b>	<b>\$314,755.00</b>	<b>(\$3,900.00)</b>
<b>CAP - Capital Outlay</b>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	5,000.00	15,444.00	10,444.00
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	35,238.31	47,562.00	86,413.00	38,851.00
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	79,660.36	106,756.00	119,865.00	13,109.00
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$114,898.67</b>	<b>\$159,318.00</b>	<b>\$221,722.00</b>	<b>\$62,404.00</b>
<b>CON - Contributions</b>					
5660-101	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS POLICE RETIREES INS FD	316,545.00	316,637.00	334,253.00	17,616.00
<b>Account Classification Total: CON - Contributions</b>		<b>\$316,545.00</b>	<b>\$316,637.00</b>	<b>\$334,253.00</b>	<b>\$17,616.00</b>
<b>Division Total: 700 - POLICE</b>		<b>\$12,070,539.36</b>	<b>\$12,593,963.00</b>	<b>\$13,133,206.00</b>	<b>\$539,243.00</b>



ACCOUNT DETAIL: 700	DEPARTMENT/DIVISION: POLICE	
1100-101 UNIFORM ALLOWANCE RESERVE AND NEW HIRE AND DAMAGED UNIFORM REPLACEMENT		20,150
2150-101 BUILDING MAINTENANCE GENERAL BUILDING MAINTENANCE SUPPLIES		17,400
2190-101 RENTALS JEAN DEAN PUBLIC SAFETY BUILDING BOND DEBT SERVICE		199,584
2210-101 TRAINING WV STATE POLICE ACADEMY, STATE MANDATED IN-SERVICE TRAINING, CONFERENCES, SEMINARS AND FBI ACADEMY		37,000
2230-101 PROFESSIONAL SERVICES MEDICAL AND PSYCHOLOGICAL EXAMS FOR NEW HIRES AND PROMOTIONS		19,000
2300-101 CONTRACTED SERVICES CAD LICENSES, SSL CERTIFICATES, SONIX WALL ANNUAL GPS FEES, AFIX ANNUAL FEE AND SOFTWARE MAINTENANCE		234,045
3410-108 OTHER SUPPLIES PROPERTY ROOM SUPPLIES, FORENSIC SUPPLIES, BARRICADE TAPE, DRUG TEST KITS AND PHOTO SUPPLIES		41,755
4590-101 OFFICE EQUIPMENT MISCELLANEOUS FURNITURE		15,444
4590-102 MOTOR EQUIPMENT LEASE PAYMENTS - PRIOR PURCHASES FIVE POLICE CARS AND ONE SUV (3 YEAR LEASE) (01/16) THIRTEEN IN-CAR VIDEO CAMERA SYSTEMS (3 YEAR LEASE) (12/16)		86,413
4590-104 OTHER EQUIPMENT FIREARMS TRAINING AMMUNITION, COMPUTER REPLACEMENTS AND NETWORK BACKUPS		119,865
5660-101 CONTRIBUTIONS TO OTHER FUNDS CONTRIBUTION TO POLICE RETIREES' SUPPLEMENTAL INSURANCE FUND FOR FY 14-15	257,898	334,253
CONTRIBUTION FOR FY 11-12 REMOVED FROM THE BUDGET DURING BUDGET REDUCTIONS (1/3) YEAR 3 OF 3	76,355	

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2014 - 2015

POLICE DEPARTMENT

NUMBER: 700

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>BASE SALARY</u>
<b><u>SWORN BASE PAY</u></b>			
CHIEF	P28D	1	<u>\$71,812</u> <b>\$71,812</b>
CAPTAIN		5	281,803
LIEUTENANT		8	414,647
SERGEANT		15	717,942
CORPORAL		20	875,117
POLICE OFFICERS		58	2,300,908
GRANT OFFICERS		<u>5</u>	<u>0</u>
		111	
	<b>TOTAL BASE PAY CHIEF &amp; SWORN</b>		<b>4,662,229</b>
<b><u>SWORN - OTHER PAY</u></b>			
HOLIDAY AND VACATION BUYBACK			98,000
SHIFT DIFFERENTIAL			73,896
HOLIDAY PAY/OVERTIME HP			97,944
RETIREMENT PAYOUTS			<u>253,062</u>
	<b>TOTAL OTHER PAY - SWORN</b>		<b>522,902</b>
	<b>TOTAL CHIEF + SWORN</b>	<b>112</b>	<b>5,185,131</b>
<b><u>CIVILIAN</u></b>			
EXECUTIVE SECRETARY	A08D	1	27,886
MAINTENANCE	H03C	1	27,150
RECORDS CLERK	C06C	4 (3 Filled)	81,606
ADMINISTRATIVE ASSISTANT	A04D	1	23,344
PROPERTY CLERK/VEHICLE MAINT	P/T	1	27,797
IT COORDINATOR	A15D	1	42,046
INTEL ANALYST	A15D	1	42,046
WEED & SEED COORDINATOR	P/T	1	19,500
CODE ENFORCEMENT	C11C	3	92,676
CODE ENFORCEMENT/COMPLIANCE	C15C	1	36,062
VICTIM'S ADVOCATE	A08D	Not Filled	0
CIVILIAN LONGEVITY			<u>15,132</u>
<b>TOTAL CIVILIAN</b>		<b>15</b>	<b>435,045</b>
PAYROLL ACCRUAL			20,675
PAY INCREASE 3%/EMPLOYER COSTS			195,873
<b>GRAND TOTAL</b>		<b>127</b>	<b>\$5,836,724</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
----------------	-------------	---------------------------	-----------------------	------------------------	---------------------------------------

Department: 60 - PUBLIC WORKS

Division: 420 - ENGINEERING

PS - Personal Services

1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	184,004.24	242,461.00	153,257.00	(89,204.00)
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	11,673.84	3,132.00	0.00	(3,132.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	17,928.54	19,937.00	11,809.00	(8,128.00)
1050-101	GROUP INSURANCE GROUP INSURANCE	1,511.13	2,070.00	1,206.00	(864.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	34,510.89	37,790.00	21,613.00	(16,177.00)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	16,438.01	24,000.00	0.00	(24,000.00)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	0.00	1,400.00	600.00	(800.00)

<b>Account Classification Total: PS - Personal Services</b>		<b>\$266,066.65</b>	<b>\$330,790.00</b>	<b>\$188,485.00</b>	<b>(\$142,305.00)</b>
---	--	---------------------	---------------------	---------------------	-----------------------

CS - Contractual Services

2110-101	TELEPHONE TELEPHONE	8,966.09	7,500.00	3,825.00	(3,675.00)
2120-101	PRINTING PRINTING	0.00	0.00	0.00	0.00
2130-101	UTILITIES UTILITIES	416,904.03	400,000.00	5,000.00	(395,000.00)
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	372.07	500.00	500.00	0.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	2,900.54	8,000.00	3,000.00	(5,000.00)
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	36,000.00	36,000.00	0.00	(36,000.00)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	1,295.41	2,500.00	2,500.00	0.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	249.00	250.00	1,250.00	1,000.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	7,305.35	12,555.00	20,000.00	7,445.00
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00

<b>Account Classification Total: CS - Contractual Services</b>		<b>\$473,992.49</b>	<b>\$467,305.00</b>	<b>\$36,075.00</b>	<b>(\$431,230.00)</b>
--	--	---------------------	---------------------	--------------------	-----------------------

C - Commodities

3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	703.37	1,500.00	1,000.00	(500.00)
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	29,063.66	30,772.00	1,000.00	(29,772.00)
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	15,169.82	20,000.00	0.00	(20,000.00)
3420-101	BOOKS BOOKS	350.00	500.00	500.00	0.00
3430-101	AUTOMOBILE SUPPLIES FUEL	11,256.18	12,500.00	5,000.00	(7,500.00)

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
3450-101	UNIFORMS SAFETY GEAR	799.82	800.00	200.00	(600.00)
<b>Account Classification Total: C - Commodities</b>		<b>\$57,342.85</b>	<b>\$66,072.00</b>	<b>\$7,700.00</b>	<b>(\$58,372.00)</b>
CAP - Capital Outlay					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	5,865.66	12,500.00	0.00	(12,500.00)
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	19,068.69	15,619.00	0.00	(15,619.00)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	0.00	0.00	0.00	0.00
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$24,934.35</b>	<b>\$28,119.00</b>	<b>\$0.00</b>	<b>(\$28,119.00)</b>
<b>Division Total: 420 - ENGINEERING</b>		<b>\$822,336.34</b>	<b>\$892,286.00</b>	<b>\$232,260.00</b>	<b>(\$660,026.00)</b>

ACCOUNT DETAIL: 420

DEPARTMENT/DIVISION: ENGINEERING

2300-101 CONTRACTED SERVICES  
COPIER LEASE/MAINTENANCE, ENGINEERING DESIGN SERVICES, ETC.

20,000

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2014-2015

DEPARTMENT: PUBLIC WORKS - ENGINEERING

NUMBER: 420

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
PUBLIC WORKS DIRECTOR	P27D	1	64,047
ASS'T PUBLIC WORKS DIRECTOR	A19D	1	51,169
TRAFFIC SAFETY OFFICER	A12D	0.0176	639
ADMINISTRATIVE ASSISTANT	A08D	1	27,687
LONGEVITY			3,839
PAYROLL ACCRUAL			461
PAY INCREASE 3%/EMPLOYER COSTS			5,415
GRAND TOTAL		3.0176	<b>153,257</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 436 - INSPECTIONS &amp; PERMITS</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	231,198.00	177,217.00	151,789.00	(25,428.00)
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	12,366.79	240.00	0.00	(240.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	18,192.00	13,725.00	11,285.00	(2,440.00)
1050-101	GROUP INSURANCE GROUP INSURANCE	1,074.11	930.00	984.00	54.00
1060-101	RETIREMENT EXPENSE CIVILIAN	36,451.51	24,310.00	20,655.00	(3,655.00)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	159.54	1,000.00	1,000.00	0.00
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	0.00	2,100.00	0.00	(2,100.00)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$299,441.95</b>	<b>\$219,522.00</b>	<b>\$185,713.00</b>	<b>(\$33,809.00)</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	5,617.24	5,500.00	5,000.00	(500.00)
2120-101	PRINTING PRINTING	70.28	100.00	0.00	(100.00)
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	2,952.03	3,813.00	1,500.00	(2,313.00)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	0.00	0.00	0.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	2,729.81	2,400.00	2,500.00	100.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	550.00	1,500.00	1,000.00	(500.00)
2290-101	COURT COSTS & DAMAGES COURT COSTS	0.00	100.00	100.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,019.37	1,200.00	1,500.00	300.00
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	4,916.99	2,000.00	1,000.00	(1,000.00)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$17,855.72</b>	<b>\$16,613.00</b>	<b>\$12,600.00</b>	<b>(\$4,013.00)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,826.10	785.00	1,000.00	215.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	184.96	630.00	200.00	(430.00)
3420-101	BOOKS BOOKS	716.40	2,000.00	1,500.00	(500.00)
3430-101	AUTOMOBILE SUPPLIES FUEL	5,958.31	7,000.00	6,000.00	(1,000.00)
<b>Account Classification Total: C - Commodities</b>		<b>\$8,685.77</b>	<b>\$10,415.00</b>	<b>\$8,700.00</b>	<b>(\$1,715.00)</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	3,487.89	3,100.00	0.00	(3,100.00)
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	1,238.58	20,000.00	18,943.00	(1,057.00)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$4,726.47</b>	<b>\$23,100.00</b>	<b>\$18,943.00</b>	<b>(\$4,157.00)</b>
<b>Division Total: 436 - INSPECTIONS &amp; PERMITS</b>		<b>\$330,709.91</b>	<b>\$269,650.00</b>	<b>\$225,956.00</b>	<b>(\$43,694.00)</b>



ACCOUNT DETAIL: 436

DEPARTMENT/DIVISION: INSPECTIONS & PERMITS

4590-102 CAPITAL OUTLAY - MOTOR EQUIPMENT  
LEASE PAYMENT - PRIOR PURCHASE  
THREE 2014 F-150 TRUCKS (3 YEAR LEASE) (06/17)

18,943

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2014-2015

DEPARTMENT: PUB. WORKS  
 INSPECTIONS & PERMITS

NUMBER: 436

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CHIEF BUILDING INSPECTOR/INSPECTIONS & COMPLIANCE SUPERVISOR	A14D	1	40,428
CHIEF ELECTRICAL INSPECTOR	C15C*	1	36,710
CHIEF PLUMBING INSPECTOR	C15C*	1	36,710
INSPECTIONS & COMPLIANCE CLERK	C09C	1	28,556
UNIFORM ALLOWANCE			2,400
LONGEVITY			1,141
PAYROLL ACCRUAL			709
PAY INCREASE 3%/EMPLOYER COSTS			5,135
<b>GRAND TOTAL</b>		<b>4</b>	<b>151,789</b>

\*Includes \$1,248 additional for certifications

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 441 - BUILDING MAINTENANCE</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	67,173.84	77,996.00	87,770.00	9,774.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	427.50	75.00	0.00	(75.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,766.51	6,765.00	7,054.00	289.00
1050-101	GROUP INSURANCE GROUP INSURANCE	390.35	460.00	492.00	32.00
1060-101	RETIREMENT EXPENSE CIVILIAN	12,881.68	12,823.00	12,739.00	(84.00)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	24,976.55	17,000.00	5,000.00	(12,000.00)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	0.00	700.00	0.00	(700.00)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$112,616.43</b>	<b>\$115,819.00</b>	<b>\$113,055.00</b>	<b>(\$2,764.00)</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	5,564.23	5,000.00	6,000.00	1,000.00
2120-101	PRINTING PRINTING	0.00	0.00	0.00	0.00
2130-101	UTILITIES UTILITIES	59,882.07	55,000.00	50,000.00	(5,000.00)
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	34,610.69	35,000.00	35,000.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	632.86	700.00	250.00	(450.00)
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	71,084.73	78,739.00	75,000.00	(3,739.00)
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	0.00	35.00	35.00	0.00
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$171,774.58</b>	<b>\$174,474.00</b>	<b>\$166,285.00</b>	<b>(\$8,189.00)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	0.00	25.00	25.00	0.00
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	3,409.31	5,600.00	3,500.00	(2,100.00)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	388.32	1,887.00	2,000.00	113.00
3430-101	AUTOMOBILE SUPPLIES FUEL	1,233.61	1,500.00	1,500.00	0.00
3450-101	UNIFORMS SAFETY GEAR	0.00	1,000.00	1,000.00	0.00
<b>Account Classification Total: C - Commodities</b>		<b>\$5,031.24</b>	<b>\$10,012.00</b>	<b>\$8,025.00</b>	<b>(\$1,987.00)</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
CAP - Capital Outlay					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	147,900.00	147,900.00	147,900.00	0.00
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	0.00	0.00	0.00	0.00
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	0.00	0.00	0.00	0.00
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$147,900.00</b>	<b>\$147,900.00</b>	<b>\$147,900.00</b>	<b>\$0.00</b>
<b>Division Total: 441 - BUILDING MAINTENANCE</b>		<b>\$437,322.25</b>	<b>\$448,205.00</b>	<b>\$435,265.00</b>	<b>(\$12,940.00)</b>

ACCOUNT DETAIL: 441

DEPARTMENT/DIVISION: BUILDING MAINTENANCE

2150-101 MAINTENANCE AND REPAIR - BUILDINGS AND GROUNDS GENERAL MAINTENANCE AND UPKEEP ON ALL CITY BUILDINGS	35,000
2300-101 CONTRACTED SERVICES EXTERMINATING SERVICES ELEVATOR MAINTENANCE - CITY HALL - OTIS ELEVATOR HVAC MAINTENANCE - CITY HALL - HONEYWELL ELEVATOR INSPECTIONS	75,000
4580-101 CAPITAL OUTLAY - OTHER IMPROVEMENTS DEBT SERVICE PAYMENT - HONEYWELL- ENERGY EFFICIENCY IMPROVEMENTS (01/2027)	147,900

EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2014-2015

DEPARTMENT: PUBLIC WORKS  
 BUILDING MAINTENANCE

NUMBER: 441

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
SUPERVISOR	C15C	1	35,462
SPECIALIST	C12C	1	31,111
JANITOR - PART TIME			15,000
UNIFORM ALLOWANCE			1,800
LONGEVITY			1,597
PAYROLL ACCRUAL			305
PAY INCREASE 3%/EMPLOYER COSTS			2,495
<b>GRAND TOTAL</b>		<b>2</b>	<b>87,770</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 708 - STORM WATER</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	0.00	78,327.00	0.00	(78,327.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	0.00	5,962.00	0.00	(5,962.00)
1050-101	GROUP INSURANCE GROUP INSURANCE	0.00	675.00	0.00	(675.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	0.00	11,455.00	0.00	(11,455.00)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$0.00</b>	<b>\$96,419.00</b>	<b>\$0.00</b>	<b>(\$96,419.00)</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	0.00	4,500.00	0.00	(4,500.00)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	0.00	4,250.00	0.00	(4,250.00)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	0.00	74.00	0.00	(74.00)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	0.00	76,468.00	0.00	(76,468.00)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$0.00</b>	<b>\$85,292.00</b>	<b>\$0.00</b>	<b>(\$85,292.00)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	0.00	7,803.00	0.00	(7,803.00)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	0.00	7,000.00	0.00	(7,000.00)
<b>Account Classification Total: C - Commodities</b>		<b>\$0.00</b>	<b>\$14,803.00</b>	<b>\$0.00</b>	<b>(\$14,803.00)</b>
<b>CAP - Capital Outlay</b>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>CON - Contributions</b>					
5670-104	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES STORM WATER STUDY	87,579.39	0.00	0.00	0.00
5670-105	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES SANITARY-STORM SEWER MAINT	128,550.61	0.00	0.00	0.00
<b>Account Classification Total: CON - Contributions</b>		<b>\$216,130.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Division Total: 708 - STORM WATER</b>		<b>\$216,130.00</b>	<b>\$196,514.00</b>	<b>\$0.00</b>	<b>(\$196,514.00)</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 712 - TRAFFIC ENGINEERING</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	0.00	0.00	131,988.00	131,988.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	0.00	0.00	11,486.00	11,486.00
1050-101	GROUP INSURANCE GROUP INSURANCE	0.00	0.00	984.00	984.00
1060-101	RETIREMENT EXPENSE CIVILIAN	0.00	0.00	21,019.00	21,019.00
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	0.00	0.00	22,500.00	22,500.00
<b>Account Classification Total: PS - Personal Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$187,977.00</b>	<b>\$187,977.00</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	0.00	0.00	4,675.00	4,675.00
2130-101	UTILITIES UTILITIES	0.00	0.00	400,000.00	400,000.00
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	0.00	0.00	500.00	500.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	0.00	0.00	5,000.00	5,000.00
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	0.00	0.00	36,000.00	36,000.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	0.00	0.00	2,500.00	2,500.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	0.00	0.00	100.00	100.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	0.00	0.00	2,000.00	2,000.00
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$450,775.00</b>	<b>\$450,775.00</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	0.00	0.00	1,000.00	1,000.00
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	0.00	0.00	500.00	500.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	0.00	0.00	25,000.00	25,000.00
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	0.00	0.00	15,000.00	15,000.00
3420-101	BOOKS BOOKS	0.00	0.00	250.00	250.00
3430-101	AUTOMOBILE SUPPLIES FUEL	0.00	0.00	7,500.00	7,500.00
3450-101	UNIFORMS SAFETY GEAR	0.00	0.00	1,000.00	1,000.00
<b>Account Classification Total: C - Commodities</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,250.00</b>	<b>\$50,250.00</b>



Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
CAP - Capital Outlay					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	0.00	0.00	15,000.00	15,000.00
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	0.00	0.00	15,619.00	15,619.00
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	0.00	0.00	0.00	0.00
Account Classification Total: CAP - Capital Outlay		\$0.00	\$0.00	\$30,619.00	\$30,619.00
Division Total: 712 - TRAFFIC ENGINEERING		\$0.00	\$0.00	\$719,621.00	\$719,621.00

ACCOUNT DETAIL: 712

DEPARTMENT/DIVISION: TRAFFIC ENGINEERING

2190-101 BUILDINGS & EQUIPMENT & RENTS TRAFFIC DIVISION BUILDING RENTAL	36,000
3410-108 DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES STREET LIGHT MAINTENANCE, TRAFFIC SIGNAL BULBS & CONTROLLERS, WIRE, POLES AND MISC ELECTRICAL SUPPLIES; UPGRADE SIGNALING COMMUNICATIONS AND PURCHASE THERMO PLASTIC FOR PEDESTRIAN CROSS WALKS	25,000
3410-109 DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES TRAFFIC SIGNS/LIGHTS, POSTS, PAINT AND BARRICADES, COMMUNICATIONS AND PAINT TEMPLATES	15,000
4580-101 CAPITAL OUTLAY - OTHER IMPROVEMENTS ROAD STRIPING AND PAVEMENT MARKINGS	15,000
4590-102 CAPITAL OUTLAY - MOTOR EQUIPMENT LEASE PAYMENT - PRIOR PURCHASE ONE 2009 FORD F550 VERSALIFT BUCKET TRUCK (7/16)	15,619

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2014-2015

DEPARTMENT: PUBLIC WORKS - TRAFFIC  
 ENGINEERING

NUMBER: 712

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
TECHNICIAN II	C11C	2	60,584
SIGN FABRICATOR	C09C	1	28,556
MAINTENANCE WORKER	H07C	1	27,722
UNIFORM ALLOWANCE			2,400
LONGEVITY			7,887
PAYROLL ACCRUAL			486
PAY INCREASE 3%/EMPLOYER COSTS			4,353
GRAND TOTAL		4	<b>131,988</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 714 - FLOOD CONTROL/SOIL CONSERVATION</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	248,692.31	261,090.00	0.00	(261,090.00)
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	13,209.00	1,182.00	0.00	(1,182.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	22,212.27	23,530.00	0.00	(23,530.00)
1050-101	GROUP INSURANCE GROUP INSURANCE	1,510.21	1,960.00	0.00	(1,960.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	41,802.48	44,600.00	0.00	(44,600.00)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	38,465.61	50,000.00	0.00	(50,000.00)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	0.00	2,450.00	0.00	(2,450.00)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$365,891.88</b>	<b>\$384,812.00</b>	<b>\$0.00</b>	<b>(\$384,812.00)</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	5,520.68	6,000.00	0.00	(6,000.00)
2120-101	PRINTING PRINTING	0.00	0.00	0.00	0.00
2130-101	UTILITIES UTILITIES	58,411.33	50,000.00	0.00	(50,000.00)
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	11,720.23	15,260.00	0.00	(15,260.00)
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	2,038.00	5,000.00	0.00	(5,000.00)
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	10,573.21	12,002.00	0.00	(12,002.00)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	0.00	3,300.00	0.00	(3,300.00)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	281,100.58	627,092.00	0.00	(627,092.00)
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$369,364.03</b>	<b>\$718,654.00</b>	<b>\$0.00</b>	<b>(\$718,654.00)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	0.00	100.00	0.00	(100.00)
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	0.00	641.00	0.00	(641.00)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	12,816.26	24,450.00	0.00	(24,450.00)
3430-101	AUTOMOBILE SUPPLIES FUEL	10,976.29	11,000.00	0.00	(11,000.00)
3450-101	UNIFORMS SAFETY GEAR	7,017.01	5,000.00	0.00	(5,000.00)
<b>Account Classification Total: C - Commodities</b>		<b>\$30,809.56</b>	<b>\$41,191.00</b>	<b>\$0.00</b>	<b>(\$41,191.00)</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
CAP - Capital Outlay					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	21,725.71	26,271.00	0.00	(26,271.00)
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	4,522.38	0.00	0.00	0.00
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	0.00	0.00	0.00	0.00
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$26,248.09</b>	<b>\$26,271.00</b>	<b>\$0.00</b>	<b>(\$26,271.00)</b>
CON - Contributions					
5670-001	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES GREATER HGTN PARK BRD	0.00	0.00	0.00	0.00
<b>Account Classification Total: CON - Contributions</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Division Total: 714 - FLOOD CONTROL/SOIL CONSERVATION</b>		<b>\$792,313.56</b>	<b>\$1,170,928.00</b>	<b>\$0.00</b>	<b>(\$1,170,928.00)</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 750 - STREETS &amp; HIGHWAYS</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	469,841.61	565,745.00	535,108.00	(42,569.00)
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	5,580.00	661.00	0.00	(661.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	39,670.93	47,538.00	44,550.00	1,228.00
1050-101	GROUP INSURANCE GROUP INSURANCE	2,600.14	4,650.00	4,674.00	24.00
1060-101	RETIREMENT EXPENSE CIVILIAN	74,474.70	90,108.00	81,529.00	(863.00)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	61,547.29	60,000.00	50,000.00	(10,000.00)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	0.00	6,300.00	0.00	(6,300.00)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$653,714.67</b>	<b>\$775,002.00</b>	<b>\$715,861.00</b>	<b>(\$59,141.00)</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	10,282.10	10,000.00	11,000.00	1,000.00
2130-101	UTILITIES UTILITIES	23,821.17	25,000.00	25,000.00	0.00
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	65.38	5,438.00	5,000.00	(438.00)
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	59,296.03	55,000.00	60,000.00	5,000.00
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	0.00	0.00	0.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	4,837.28	2,375.00	3,000.00	625.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	23,337.23	25,000.00	30,000.00	5,000.00
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$121,639.19</b>	<b>\$122,813.00</b>	<b>\$134,000.00</b>	<b>\$11,187.00</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	690.07	1,000.00	1,000.00	0.00
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	481.75	500.00	1,000.00	500.00
3410-103	DEPARTMENTAL SUPPLIES & MATERIALS SAND/GRAVEL/SLAG	16,201.83	30,170.00	30,000.00	(170.00)
3410-104	DEPARTMENTAL SUPPLIES & MATERIALS CONCRETE & CEMENT	15,777.29	25,000.00	0.00	(25,000.00)
3410-105	DEPARTMENTAL SUPPLIES & MATERIALS ASPHALT	45,798.66	63,916.00	60,000.00	(3,916.00)
3410-106	DEPARTMENTAL SUPPLIES & MATERIALS SALT	50,889.32	70,000.00	75,000.00	5,000.00
3410-107	DEPARTMENTAL SUPPLIES & MATERIALS PIPE	8,339.73	19,999.00	0.00	(19,999.00)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	27,146.25	40,612.00	55,000.00	14,388.00

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	0.00	0.00	0.00	0.00
3420-101	BOOKS BOOKS	0.00	0.00	0.00	0.00
3430-101	AUTOMOBILE SUPPLIES FUEL	49,999.64	55,000.00	55,000.00	0.00
3450-101	UNIFORMS SAFETY GEAR	2,914.35	7,034.00	6,000.00	(1,034.00)
<b>Account Classification Total: C - Commodities</b>		<b>\$218,238.89</b>	<b>\$313,231.00</b>	<b>\$283,000.00</b>	<b>(\$30,231.00)</b>
<b>CAP - Capital Outlay</b>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	154,610.31	254,230.00	100,000.00	(154,230.00)
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	173,818.51	190,199.00	135,138.00	(55,061.00)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	31,643.08	26,292.00	16,954.00	(9,338.00)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$360,071.90</b>	<b>\$470,721.00</b>	<b>\$252,092.00</b>	<b>(\$218,629.00)</b>
<b>Division Total: 750 - STREETS &amp; HIGHWAYS</b>		<b>\$1,353,664.65</b>	<b>\$1,681,767.00</b>	<b>\$1,384,953.00</b>	<b>(\$296,814.00)</b>

ACCOUNT DETAIL: 750

DEPARTMENT/DIVISION: STREET

2150-101 MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINTENANCE SHED MAINTENANCE, HVAC AND GENERAL CLEAN UP	5,000
2300-101 CONTRACTED SERVICES EXTERMINATOR SERVICE, COPIER LEASE/MAINTENANCE, ETC.	30,000
3410-108 DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES BRICK, PLYWOOD, BARRELS AND OTHER BARRICADE MATERIALS, SHOVELS, RAKES, SAFETY EQUIPMENT, TARPS, FINISHING TOOLS, CHEMICALS, HAND TOOLS, TRASH RECEPTACLES, LAWN MOWERS, CHAIN SAWS, ETC.	55,000
3450-101 UNIFORMS SAFETY GEAR SAFETY VESTS, GLASSES, GLOVES, CONFINED SPACE RESCUE EQUIPMENT, ETC.	6,000
4580-101 CAPITAL OUTLAY - OTHER IMPROVEMENTS INFRASTRUCTURE IMPROVEMENTS	100,000
4590-102 CAPITAL OUTLAY - MOTOR EQUIPMENT LEASE PAYMENT - PRIOR PURCHASES	135,138
ONE 2009 MOTOR GRADER (7/16)	28,413
ONE 2009 FORD F750 VERSALIFT BUCKET TRUCK (7/16)	23,906
TWO 2008 HINO DUMP TRUCKS (5/15)	25,884
ONE 1 -TON DUMP TRUCK (02/18)      * \$56,935 lease payment covers	56,935 *
ONE 2-TON DUMP TRUCK (02/18)      all equipment with 02/18 payoff	
ONE BACKHOE (02/18)                date	
ONE ROLLER (02/18)	
ONE SKID STEER/BOBCAT (02/18)	
4590-104 CAPITAL OUTLAY - OTHER EQUIPMENT LEASE PAYMENTS - PRIOR PURCHASE ONE BRUSH CHIPPER (8/15)	16,954



CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2014-2015

DEPARTMENT: PUBLIC WORKS - STREETS

NUMBER: 750

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
SUPERVISOR	A16D	1	40,428
WORKING FOREMAN	X13C	1	32,906
TREE CREW LEADER	X12C	1	31,318
CONCRETE FINISHER	H14C	1	29,430
BLACKTOP CREW LEADER	X10C	1	29,582
TIMEKEEPER	C09C	1	28,556
HEAVY EQUIPMENT OPERATOR	X11C	2	57,216
LIGHT EQUIPMENT OPERATOR	X07C	1	27,929
TRUCK DRIVER	X06C	4	110,780
LABORER II	H04C	4	108,732
UNIFORM ALLOWANCE			10,200
LONGEVITY			8,959
PAYROLL ACCRUAL			2,193
PAY INCREASE 3%/EMPLOYER COSTS			16,879
<b>GRAND TOTAL</b>		<b>17</b>	<b>535,108</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 754 - MOTOR POOL</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	209,173.07	229,501.00	249,693.00	20,192.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	5,062.50	417.00	0.00	(417.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	17,514.97	19,517.00	19,596.00	79.00
1050-101	GROUP INSURANCE GROUP INSURANCE	1,319.08	1,960.00	1,968.00	8.00
1060-101	RETIREMENT EXPENSE CIVILIAN	33,103.39	36,993.00	35,863.00	(1,130.00)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	25,763.82	15,000.00	15,000.00	0.00
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	0.00	2,800.00	0.00	(2,800.00)
1100-102	OTHER FRINGE BENEFITS TOOL ALLOWANCE	3,255.62	4,200.00	4,200.00	0.00
<b>Account Classification Total: PS - Personal Services</b>		<b>\$295,192.45</b>	<b>\$310,388.00</b>	<b>\$326,320.00</b>	<b>\$15,932.00</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	8,551.14	9,000.00	10,000.00	1,000.00
2120-101	PRINTING PRINTING	0.00	0.00	0.00	0.00
2130-101	UTILITIES UTILITIES	33,826.28	27,000.00	27,000.00	0.00
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	46,045.02	30,000.00	10,000.00	(20,000.00)
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	63,984.70	56,902.00	50,000.00	(6,902.00)
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	0.00	0.00	0.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	91.00	1,000.00	2,000.00	1,000.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	12,707.95	15,000.00	18,000.00	3,000.00
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$165,206.09</b>	<b>\$138,902.00</b>	<b>\$117,000.00</b>	<b>(\$21,902.00)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	0.00	500.00	500.00	0.00
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	145.08	600.00	600.00	0.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	8,335.25	10,578.00	10,000.00	(578.00)
3420-101	BOOKS BOOKS	0.00	150.00	0.00	(150.00)
3430-101	AUTOMOBILE SUPPLIES FUEL	4,503.40	5,000.00	5,000.00	0.00
<b>Account Classification Total: C - Commodities</b>		<b>\$12,983.73</b>	<b>\$16,828.00</b>	<b>\$16,100.00</b>	<b>(\$728.00)</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
CAP - Capital Outlay					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	0.00	0.00	0.00	0.00
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	2,986.82	0.00	0.00	0.00
4590-103	CAPITAL OUTLAY - EQUIPMENT SHOP EQUIPMENT	0.00	0.00	0.00	0.00
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	15,262.17	20,000.00	20,000.00	0.00
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$18,248.99</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>
<b>Division Total: 754 - MOTOR POOL</b>		<b>\$491,631.26</b>	<b>\$486,118.00</b>	<b>\$479,420.00</b>	<b>(\$6,698.00)</b>

ACCOUNT DETAIL: 754

DEPARTMENT/DIVISION: MOTOR POOL

2150-101 MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINTENANCE BUILDING REPAIRS, PAINTING, GENERAL MAINTENANCE AND UPKEEP AND HEATING UNITS	10,000
2300-101 CONTRACTED SERVICES DISPOSAL OF WASTE MATERIALS, UST REGISTRATION & CONSULTANT SERVICES AND COPY MACHINE LEASE/MAINTENANCE PAYMENTS	18,000
3410-101 DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES WIPE RAGS, LIGHT BULBS, LAUNDRY SOAPS, SAFETY EQUIPMENT, GLOVES & FIRST AID SUPPLIES	10,000
4590-104 CAPITAL OUTLAY - OTHER EQUIPMENT FLEET MANAGEMENT SOFTWARE	20,000

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2014-2015

DEPARTMENT: PUBLIC WORKS - MOTOR POOL

NUMBER: 754

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
MECHANIC FOREMAN	H14C	2	58,860
PARTS CLERK	C09C	1	28,556
MECHANIC	X11C	2	57,216
MECHANIC	H11C	2	56,800
SERVICE PERSON	H06C	1	27,487
UNIFORM ALLOWANCE			4,800
LONGEVITY			6,527
PAYROLL ACCRUAL			917
PAY INCREASE 3%/EMPLOYER COSTS			8,530
<b>GRAND TOTAL</b>		<b>8</b>	<b>249,693</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 755 - STREET CONSTRUCTION</b>					
CAP - Capital Outlay 4580-102	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET PAVING	593,383.74	1,406,616.00	1,000,000.00	(406,616.00)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$593,383.74</b>	<b>\$1,406,616.00</b>	<b>\$1,000,000.00</b>	<b>(\$406,616.00)</b>
<b>Division Total: 755 - STREET CONSTRUCTION</b>		<b>\$593,383.74</b>	<b>\$1,406,616.00</b>	<b>\$1,000,000.00</b>	<b>(\$406,616.00)</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 805 - STORM SEWER - LEACHATE</b>					
CON - Contributions					
5670-111	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES HSB LANDFILL LEACHATE TREATMENT	0.00	140,000.00	150,000.00	10,000.00
<b>Account Classification Total: CON - Contributions</b>		<b>\$0.00</b>	<b>\$140,000.00</b>	<b>\$150,000.00</b>	<b>\$10,000.00</b>
<b>Division Total: 805 - STORM SEWER - LEACHATE</b>		<b>\$0.00</b>	<b>\$140,000.00</b>	<b>\$150,000.00</b>	<b>\$10,000.00</b>

Account Number	Description	FY2013 Actual (Unaudited)	FY2014 Amended Budget	FY2015 Proposed Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 65 - TRANSFERS</b>					
<b>Division: 438 - ELECTIONS</b>					
CS - Contractual Services					
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	30,860.72	0.00	0.00	0.00
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$30,860.72</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Division Total: 438 - ELECTIONS</b>		<b>\$30,860.72</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Division: 910 - CIVIC ARENA</b>					
CON - Contributions					
5670-101	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CIVIC ARENA OPERATIONS	379,440.54	350,497.00	350,500.00	3.00
5680-001	OTHER CONTRIBUTIONS/TRANSFERS HMDA FOR CIVIC ARENA BOND DEBT SERVICE	487,843.01	586,559.00	586,741.00	182.00
<b>Account Classification Total: CON - Contributions</b>		<b>\$867,283.55</b>	<b>\$937,056.00</b>	<b>\$937,241.00</b>	<b>\$185.00</b>
<b>Division Total: 910 - CIVIC ARENA</b>		<b>\$867,283.55</b>	<b>\$937,056.00</b>	<b>\$937,241.00</b>	<b>\$185.00</b>
<b>Department Total: 65 - TRANSFERS</b>		<b>\$898,144.27</b>	<b>\$937,056.00</b>	<b>\$937,241.00</b>	<b>\$185.00</b>