



HUNTINGTON

WEST VIRGINIA

An Exceptional City

MAYOR STEVE WILLIAMS

2024 – 2025

PROPOSED BUDGET

Subject to change with Budget Revisions and Approvals

CITY OF HUNTINGTON WV
FY2025 Proposed Revenue Budget

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

CITY OF HUNTINGTON WV
FY2025 Proposed Revenue Budget

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

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

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

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

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

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

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

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

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

DEPARTMENT: COUNCIL

NUMBER: 410

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

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Proposed Budget	Change from FY24 to FY25 + or (-)
Department: 15 - CITY CLERK					
Division: 415 - CITY CLERK'S OFFICE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	116,844	120,716	125,033	4,317
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	62,338	58,490	(3,848)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	8,649	9,235	9,565	330
1060-101	RETIREMENT EXPENSE CIVILIAN	10,534	10,865	11,253	388
Account Classification Total: PS - Personal Services		\$ 136,026	\$ 203,154	\$ 204,341	\$ 1,187
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	1,757	1,200	1,200	-
2120-101	PRINTING PRINTING	-	500	500	-
2140-101	TRAVEL TRAVEL	-	200	200	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,566	3,000	3,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	200	200	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	-	50	50	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	993	11,000	11,000	-
Account Classification Total: CS - Contractual Services		\$ 4,315	\$ 16,150	\$ 16,150	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	537	1,100	1,100	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	5,732	15,000	15,000	-
Account Classification Total: C - Commodities		\$ 6,269	\$ 16,100	\$ 16,100	\$ -
Division Total: 415 - CITY CLERK'S OFFICE		\$ 146,610	\$ 235,404	\$ 236,591	\$ 1,187

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

DEPARTMENT: CITY CLERK

NUMBER: 415

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

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

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

DEPARTMENT: MAYOR

NUMBER: 409

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

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

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

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

DEPARTMENT: ADMIN. & FINANCE
FINANCE

NUMBER: 414

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

LONGEVITY 8,844

*PAID FOR BY SANITATION & TRASH FUND

**20 HOURS /WEEK FROM APRIL THROUGH MID DEC.

GRAND TOTAL	23.5	<u>1,294,093</u>
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Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Proposed Budget	Change from FY24 to FY25 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 416 - MUNICIPAL COURT					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	76,811	98,265	105,433	7,168
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	43,175	40,103	(3,072)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,656	7,517	8,066	549
1060-101	RETIREMENT EXPENSE CIVILIAN	4,542	8,844	9,489	645
Account Classification Total: PS - Personal Services		\$ 87,009	\$ 157,801	\$ 163,091	\$ 5,290
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	332	300	300	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	300	300	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	-	-	-	-
Account Classification Total: CS - Contractual Services		\$ 332	\$ 600	\$ 600	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,049	650	650	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	-	-	-
Account Classification Total: C - Commodities		\$ 1,049	\$ 650	\$ 650	\$ -
Division Total: 416 - MUNICIPAL COURT		\$ 88,391	\$ 159,051	\$ 164,341	\$ 5,290

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

DEPARTMENT: ADMIN. & FINANCE
MUNICIPAL COURT

NUMBER: 416

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

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

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

DEPARTMENT: ADMIN. & FINANCE
HUMAN RESOURCES

NUMBER: 422

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

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

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

DEPARTMENT: ADMIN. & FINANCE
PURCHASING

NUMBER: 423

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

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

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

DEPARTMENT: ADMIN. & FINANCE
INFORMATION TECHNOLOGY

NUMBER: 439

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

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

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

DEPARTMENT: ADMIN. & FINANCE
COMPASS

NUMBER: 501

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

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Proposed Budget	Change from FY24 to FY25 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 954 - HUMAN RELATIONS COMMISSION					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	75,391	82,942	86,062	3,120
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	19,118	19,118
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,583	6,345	6,584	239
1060-101	RETIREMENT EXPENSE CIVILIAN	6,803	7,465	7,746	281
Account Classification Total: PS - Personal Services		\$ 87,776	\$ 96,752	\$ 119,509	\$ 22,757
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	878	1,000	1,000	-
2120-101	PRINTING PRINTING	-	500	500	-
2140-101	TRAVEL	380	500	500	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS	399	1,000	1,000	-
2210-101	TRAINING & EDUCATION	-	7,500	7,500	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	-	200	200	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	415	2,500	2,500	-
Account Classification Total: CS - Contractual Services		\$ 2,072	\$ 13,200	\$ 13,200	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	289	500	500	-
Account Classification Total: C - Commodities		\$ 289	\$ 500	\$ 500	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	500	500	-
Account Classification Total: CAP - Capital Outlay		\$ -	\$ 500	\$ 500	\$ -
Division Total: 954 - HUMAN RELATIONS COMMISSION		\$ 90,138	\$ 110,952	\$ 133,709	\$ 22,757

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

DEPARTMENT: ADMIN. & FINANCE
HUMAN RELATIONS COMMISSION

NUMBER: 954

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

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

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

DEPARTMENT: LEGAL

NUMBER: 417

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

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

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

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

NUMBER: 437

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

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

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

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

DEPARTMENT: POLICE

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

MINIMUM STAFFING WILL REMAIN AT 98

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

<u>CIVILIAN</u>			
RECORDS CLERKS	C09C	2	83,396
ADMINISTRATIVE ASSISTANT II	A11D	2	95,526
TRAINING/VEHICLE MAINTENANCE	A12D	1	50,975
PROPERTY & EVIDENCE CLERK	A12D	1	50,975
FIU TECHNICIAN	A17D	2	126,638
INTEL ANALYST	A17D	1	63,319
COMMUNITY OUTREACH SPECIALIST*	A12D	3	152,924
MENTAL HEALTH LIAISON**	A12D	2	101,949
RECRUITING/TRAINING	A12D	<u>1</u>	50,975
LONGEVITY (CIVILIAN ONLY)			1,470
TOTAL CIVILIAN		15	778,200

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

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

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

DEPARTMENT: FIRE

NUMBER: 706

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

CITY OF HUNTINGTON WV
FY2025 Proposed Public Works Department Expenditure Summary

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

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

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

**DEPARTMENT: PUBLIC WORKS
ADMINISTRATION**

NUMBER: 566

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

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

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

**DEPARTMENT: PUBLIC WORKS
INSPECTIONS & PERMITS**

NUMBER: 436

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

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

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

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

DEPARTMENT: PUBLIC WORKS
BUILDING MAINTENANCE

NUMBER: 441

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

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

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

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

DEPARTMENT: PUBLIC WORKS
TRAFFIC ENGINEERING

NUMBER: 712

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

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

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

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

DEPARTMENT: PUBLIC WORKS
STREETS & HIGHWAYS

NUMBER: 750

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

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

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

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

DEPARTMENT: PUBLIC WORKS
MOTOR POOL

NUMBER: 754

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

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

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

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

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

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

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

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

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

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

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

**CITY OF HUNTINGTON WV
SANITATION & TRASH FUND
FY2025 REVENUE BUDGET**

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

CITY OF HUNTINGTON WV
SANITATION & TRASH FUND
FY2025 EXPENDITURE BUDGET

Account Number	Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Proposed Budget	Change from FY2024 to FY2025 + or (-)
Department: 70 - SANITATION & TRASH					
Division: 800 - SANITATION & TRASH					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	1,487,244	1,538,424	1,696,727	158,303
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	254,529	-	(254,529)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	113,856	117,689	123,674	5,985
1050-101	GROUP INSURANCE GROUP INSURANCE	606,199	560,000	560,000	-
1050-109	GROUP INSURANCE IBNR HEALTH CARE CLAIMS	(11,043)	10,000	10,000	-
1060-101	RETIREMENT EXPENSE CIVILIAN	139,667	138,458	144,699	6,241
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	148,438	120,000	120,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	26,228	25,900	25,900	-
Account Classification Total: PS - Personal Services		2,510,590	\$2,765,000	\$2,681,000	(\$84,000)
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	-	10,000	8,000	(2,000)
2130-101	UTILITIES UTILITIES	7,268	6,000	-	(6,000)
2130-102	UTILITIES LANDFILL ELACHATE TREATMENT	91,695	80,000	92,000	12,000
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	279,189	200,000	200,000	-
2180-101	POSTAGE POSTAGE	51,232	33,000	33,000	-
2260-102	INSURANCE & BONDS WORKER'S COMP	200,825	200,000	200,000	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	97,814	108,545	96,000	(12,545)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	443,545	500,000	400,000	(100,000)
2300-107	CONTRACTED SERVICES COLLECTIONS	134,223	130,000	140,000	10,000
Account Classification Total: CS - Contractual Services		\$1,305,791	1,267,545	\$1,169,000	(\$98,545)

CITY OF HUNTINGTON WV
SANITATION & TRASH FUND
FY2025 EXPENDITURE BUDGET

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

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

SANITATION AND TRASH FUND

NUMBER: 404

DIVISION: SANITATION AND TRASH

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

CITY OF HUNTINGTON WV
FY2025 Proposed Capital Improvements Plan Summary

Department - Division	FY2025-2029 Proposed Plan
ADMINISTRATION & FINANCE - INFORMATION TECHNOLOGY	885,000
FIRE - FIRE DEPARTMENT	8,295,000
POLICE - POLICE	1,450,000
PUBLIC WORKS	13,517,293
MOUNTAIN HEALTH ARENA	<u>27,100,000</u>
TOTAL CAPITAL IMPROVEMENTS PLAN	51,247,293



**FY2025 CAPITAL IMPROVEMENT PROJECTS
5-YEAR PLAN**

Instructions: Please review prior years' projects below and remove or update as needed and then add new projects to the spreadsheet to indicate your Capital Improvement Project 5-Year Plan. If a cell has a drop down menu (cells highlighted in blue), please utilize that for your response. Please fill out the spreadsheet fully and accurately to the best of your ability. If you have any questions, please contact Budget Manager Scott Arthur at extension 2303 or arthurs@huntingtonwv.gov.

Department: Information Technology

Capital Improvement Project	Project Description	Estimated Cost	Funding Source	Funding Source Detail <i>(Complete if "Other" was selected, no)</i>	Year Project Will Start	Year Project Will Be Completed (Estimated)	Annual Operating Cost	Annual Maintenance Cost
1 Workstations	Cyber Security Enhancements In the realm of cybersecurity enhancements, our 5-year plan includes the implementation of advanced threat detection and prevention systems. Implement MFA for all users. We will intensify employee cybersecurity training programs, incorporating simulated phishing exercises to fortify our human firewall. Additionally, an MDR will be implemented alongside SOC services.	\$ 300,000.00	Within Existing Budget		Continual Renewal	Continual Renewal		
2 Network Infrastructure	AS400 Data Migration we will initiate the migration of data from the existing AS400 system to a modern SQL database. This migration aims to enhance data accessibility, scalability, and analytical capabilities.	\$ 100,000.00	Within Existing Budget		FY 25	FY 26		
3 Building Security	Building Security In our security strategy, we are enhancing building security by integrating advanced access control systems, surveillance technologies, and cloud-based cameras.	\$ 135,000.00	Within Existing Budget		FY 23	FY 26		
4 Public Sector Records Management Software	DMS We will integrate a Document Management System (DMS) to streamline document storage, organization, and retrieval. The DMS will serve as a centralized platform. This initiative aims to enhance organizational efficiency, collaboration, and information security by providing a centralized solution for document management.	\$ 200,000.00	Within Existing Budget		Annual Renewal	Annual Renewal		
6 Infrastructure Upgrades	Infrastructure Upgrades Our plan includes significant infrastructure upgrades to boost the performance and reliability of our technology systems. This involves refreshing server hardware, networking equipment, and storage infrastructure.	\$ 150,000.00	Within Existing Budget		Continual Renewal	Continual Renewal		
Total Estimated Costs		\$ 885,000.00						



**FY2025 CAPITAL IMPROVEMENT PROJECTS
5-YEAR PLAN**

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Department: Fire Department

Capital Improvement Project	Project Description	Estimated Cost	Funding Source	Funding Source Detail <i>(Complete if "Other" was selected as the funding source)</i>	Year Project Will Start	Year Project Will Be Completed (estimated)	Annual Operating Cost	Annual Maintenance Cost		
1	Station #1 Repairs	Built in 1971, Centennial Fire Station #1 is the main fire station for the City of Huntington Fire Department. Many repairs are necessary including yet not limited to: replacement of outside side entry door to apparatus, sleeping quarters improvements, outside panels, outside building lights, 2nd and 3rd floor bathroom remodels, creating individual sleeping quarters, mold abatement.	\$ 150,000.00	Within Existing Budget		7/1/2024	7/1/2025			
2	Station #10 Repairs	Gallagher Fire Station is located at 3131 Washington Blvd. The station was built in 1964. Necessary repairs include remodeling of the kitchen and bathroom.	\$ 150,000.00	Other	(Request funding during budget process from general fund)	7/1/2025	7/1/2026			
3	Backup Power - Stations 1, 4, 5, 10	Backup power generators and UPS interface for essential station functions during power outages.	\$ 225,000.00	Grant	Grants, Cabell County Levy	7/1/2026	7/1/2028			
4	Westmoreland Station Replacement	Built in 1926, Westmoreland Fire Station is located at 509 Camden Road. This is the oldest station in the city. Many repairs have been made to this station over the past several years, but it simply cannot accommodate the modern day size of fire apparatus so it therefore needs to be replaced.	\$ 4,000,000.00	Grant	Planning, Wayne County Levy (Awaiting potential federal earmark. Bonding ordinance in place as alternate plan.)	7/1/2024	7/1/2025	Similar to Current Station 8	Similar to Current Station 8	
5	Replace Command Vehicle - Shift Duty Deputy Chiefs	Current vehicle is approaching end of reliable service life. New vehicle will have expanded space for safety and command activities.	\$ 135,000.00	Within Existing Budget		7/1/2023	7/1/2024			
6	Fire Utility Vehicle	Add a crew cab truck that can be utilized to pick up tools and hose after structure fire and emergency calls. This could also serve as a back up shift commander vehicle.	\$ 60,000.00	Within Existing Budget	Cabell County Levy	7/1/2025	7/1/2026	Similar to other crew cab trucks in the city fleet	Similar to other crew cab trucks in the city fleet	
7	Replace Tower 1	Routine replacement of existing aerial apparatus.	\$ 2,400,000.00	Within Existing Budget	(Proposed lease purchase)	7/1/2024	7/1/2025	Similar to current apparatus	Similar to current apparatus	
8	Communication Upgrades	Update of base transceivers, house radios, and additional transmission site. Generator at Rotary site.	\$ 325,000.00	Within Existing Budget	(Request funding during budget process from general fund)	7/1/2024	7/1/2025			
9	Burn Building	The Huntington Fire Department utilizes the Tri-State Fire Academy for training. The burn barge that was utilized for live burning exercises was removed due to age and needed repairs. We would like to construct a live burn building that can be utilized for training purposes by HFD as well as other fire departments in the area.	\$ 750,000.00	Grant	(Apply to AFG and other federal and foundation sources)	7/1/2027	7/1/2029			
10	Cascade Breathing Air System at Centennial Station	This system allows us to fill the breathing air cylinders we utilize with our self contained breathing apparatus (SCBAs) that allow us to operate in hazardous atmospheres such as smoke.	\$ 100,000.00	Other	(Request funding during budget process from general fund)	7/1/2024	6/30/2025			
		Total Estimated Costs	\$ 8,295,000.00							



**FY2025 CAPITAL IMPROVEMENT PROJECTS
5-YEAR PLAN**

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Department: Police Department

Capital Improvement Project	Project Description	Estimated Cost	Funding Source	Funding Source Detail <i>(Complete if "Other" was selected as the funding source)</i>	Year Project Will Start	Year Project Will Be Completed (estimated)	Annual Operating Cost	Annual Maintenance Cost	
1	UHF Tower Extension	Additional Repeaters to extend the reach of the UHF signal	\$ 50,000.00	Within Existing Budget		7/1/2025	12/31/2025	None	Minimal
2	2nd St. W/Virginia Ave Building	Renovations to building and upgrade fencing and cameras for security of the building and evidence stored inside	\$ 100,000.00	Within Existing Budget		7/1/2024	12/31/2027	None	Minimal
3	Additional Lot HPD	Secure lot for patrol and personnel vehicles. **Due to the availability of both properties directly west of HPD Headquarters that are currently for sale (the old VFW & DAV buildings), we would like to explore options for funding in the City's current FY'24 budget.	\$ 350,000.00	Within Existing Budget		7/1/2024	6/30/2028	None	Minimal
4	Jean Dean Public Safety Building	Repair/upgrade flooring, video surveillance and safety upgrades	\$ 125,000.00	Other	Jean Dean Building Fund	7/1/2025	12/31/2026	None	Minimal
5	Jean Dean Public Safety Building	Locker Room Upgrades	\$ 75,000.00	Other	Jean Dean Building Fund	7/1/2025	6/30/2026	None	Minimal
6	Jean Dean Public Safety Building	Replacement of 2 HVAC Chillers	\$ 250,000.00	Other	Jean Dean Building Fund	7/1/2025	6/30/2026	None	Minimal
7	HPD Gun Range	Expansion at the Barboursville Range has severely hampered HPD's access, jeopardizing their ability to meet annual qualification requirements set by the State of WV. To ensure compliance with the state's annual qualification requirements, HPD urgently needs a local range for training purposes.	\$ 500,000.00	Within Existing Budget		7/1/2027	6/30/2029	Minimal	Minimal
Total Estimated Costs		\$ 1,450,000.00							



**FY2025 CAPITAL IMPROVEMENT PROJECTS
5-YEAR PLAN**

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Department: Public Works

Capital Improvement Project	Project Description	Estimated Cost	Funding Source	Funding Source Detail <i>(Complete if "Other" was selected as the funding source)</i>	Year Project Will Start	Year Project Will Be Completed (estimated)	Annual Operating Cost	Annual Maintenance Cost
1	Hilltop Drive Slip/Purchase Properties	Hilltop Drive has developed a slip over the last several years. The original plan was to repair the slip. This project would have cost \$3,000,000. The plan currently being considered is to purchase the properties that are effected.	\$ 200,000.00	Within Existing Budget	Street Construction	2024	2025	
2	Street Light Replacement Project	This project would replace all of the nearly 40 year old "shoebox" Street lights throughout the downtown area.	\$ 2,000,000.00	Grant	Traffic Engineering	2024	2026	
3	Curb Restoration	Create a pilot program to restore curbs along the city streets to help maintain storm water drainage on the streets and increase the stability of the street edges. New curbs would keep vehicles from parking in the city right of way.	\$ 100,000.00	Within Existing Budget	Streets and Highways	Mar-24	Continual	
4	Pavement Management and Preservation	Pavement management is the process of overseeing the maintenance and repair of a network or roadways. Pavement management brings more science into this process. This will allow for road maintenance outside of just paving.	\$ 500,000.00	Within Existing Budget	Paving	2024	As funding allows	
5	Sanitation and Trash Division-Demolish Fund for Unsafe House	This fund would be used to demolish houses that are deemed to be a danger of collapsing that would cause damage or injury to adjacent properties and residents. Creating a program using General Fund dollars allows the process to be more effective and efficient.	\$ 200,000.00	Within Existing Budget	General Fund/CDBG	2024	2025	Pilot Program
6	Urban Forestry Management Program	This program would include an inventory of the city's urban forest, planning for maintaining the urban forest to be sustainable, and maintenance activities and equipment upkeep for conducting those maintenance activities.	\$ 200,000.00	Within Existing Budget	General Fund	Continual	Continual	
7	Development of Electronic Plan Submittal and Review Process for Building Permits	Implement an Electronic Plan Submission for projects seeking a Building Permit. This includes archiving of the submitted plans.	\$ 200,000.00	Within Existing Budget	General Fund	2024	2025	
8	Municipal Garage Rehabilitation or Replacement	This would include the remodeling of the Armory facility and help with moving existing equipment from the Motor Pool.	\$2,600,000.00	Within Existing Budget	General Fund	2023	2024	
9	Salt Spreader Hanger	Design and construction of a pole barn structure to store the salt spreaders out of the weather when not in use. This will help preserve the equipment that we have.	\$ 25,000.00	Within Existing Budget	Streets and Highways	2024	2024	
10	Traffic/Street Divisions	Purchase New 2024 F150 for Street Department WF, transfer his F250 to the Traffic Division to replace a 2010 Baracade Truck that is at the end of it's life. Install side box to carry tools and supplies	\$ 28,633.00	Within Existing Budget	General Fund	2024	2024	
11	Guardrails	Replacement City Wide	\$ 25,000.00	Within Existing Budget	General Fund	Continual	Continual	

12	Traffic Signalization Boxes	Signalization boxes are in need of upgrades. This would include all computer monitors, modules, etc. that make up a traffic signalization box. This would allow the timing of the lights to be in sync where updated.	\$ 75,000.00	Within Existing Budget	General Fund/WVDOH	Continual	Continual		
13	Traffic Division	New 2023 Ford Bucket Truck -replace a 1997 model	\$ 179,500.00	Within Existing Budget	Traffic Engineering	2024	2024		
14	Sanitation/Trash	New 2024 Freightliner 11CUYD Packer	\$ 183,542.00	Within Existing Budget	Motor Pool	2024	2025		
15	Building Maintenance	PTAC replacement (\$5,000 X 4)	\$ 20,000.00	Within Existing Budget	Building Maintenance	Continual	Continual		
16	Building Maintenance	Electrical Upgrades-junction boxes, covers for City Hall	\$75,000	Within Existing Budget	Building Maintenance	2023	2025		
17	Streets and Highways	2024 Freightliner Bucket (tree boom) truck to replace a 2009	\$194,418	Within Existing Budget	Streets and Highways	2023	2024		
18	Riverfront Re-development	Re-development of Harris Riverfront Park. Feasibility study currently being conducted by Stantec	\$449,200	Within Existing Budget	General Fund	2023	2028		
19	City Hall Elevator	Replace Elevator and shaft	\$3,000,000	Within Existing Budget	General Fund	2023	2024		
20	City Hall Mezzanine	New railing/handrail	\$50,000	Within Existing Budget	General Fund	2023	2024		
21	Sanitation and Trash	New 25 CU YD Packer- 2025/2026 Fiscal year estimate	\$212,000.00	Within Existing Budget	General Fund/Sanitation & Trash	2025	2026		
23	Bridge Replacement	None State Owned Replacement Program	\$3,000,000.00	Other	Street Construction	2023	2026		
Total Estimated Costs			\$ 13,517,293.00						



**FY2025 CAPITAL IMPROVEMENT PROJECTS
5-YEAR PLAN**

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Department: Mountain Health Arena

Capital Improvement Project	Project Description	Estimated Cost	Funding Source	Funding Source Detail <i>(Complete if "Other" was selected as the funding source)</i>	Year Project Will Start	Year Project Will Be Completed (estimated)	Annual Operating Cost	Annual Maintenance Cost
1	Roof Replacement - insulation, overflow drains & 416 KW photovoltaic array	Remove and replace with code required insulation, install overflow drains (none currently), includes photovoltaic array	\$ 4,200,000.00			2024		
2	Rigging, Catwalk & Fall Protection for Full and Half House Shows	Increase safety, capacity and overhead clearance for full and half house shows.	\$ 1,000,000.00			2024		
3	Paint interior of Arena, polish concrete floor	Clean and paint interior panels of arena to refresh and upgrade venue	\$ 250,000.00			2024		
4	Show Power, Floor Boxes	Update 277 breakers	\$ 300,000.00			2024		
5	Repair Airwall	Repair airwall	\$ 25,000.00			2024		
6	Interior and Exterior Door and Hardware Replacement	Doors and hardware have reached end of life, hardware does not meet current life safety code.	\$ 500,000.00			2025		
7	300 KW Generator & Stage Power Upgrades	Generator required for occupancy -Aux Power for emergency exit lighting, refrigeration, and show power.	\$ 500,000.00			2025		
8	VIP and Merchandise Area, Polish Lobby Concrete Floor	VIP and Merchandise Area, Polish Lobby Concrete Floor	\$ 175,000.00			2025		
9	Furnishings	New furnishings for renovated areas.	\$ 150,000.00			2025		

10	Loading Dock Expansion & Parking	Add needed loading bays and create raised dock, straighten load-in alignment into arena, improved parking area w/ RV hookups.	\$ 6,000,000.00			2026			
11	HVAC Replacement & Building Automation Controls	AHU/ductwork upgrades for Arena and Convention Center, Separate Arena and Convention Center Central Plants, Kitchen HVAC, Building Automation Controls, Geothermal for Convention Center	\$ 8,000,000.00			2027			
12	Electrical Service, Wiring & Lighting	Replace aluminum wiring (failing), increase service to 2,000 A. Lighting upgrades - new fixtures 1 for 1, (642 fluorescent/incandescent & 165 HID) Access control, paging system.	\$ 750,000.00			2027			
13	Main Kitchen Renovation	Kitchen renovation - reconfigure open to North concourse for concession dining option.	\$ 1,000,000.00			2028			
14	Convention/Arena Lobby	Provide improved connection between Convention Center and Arena for events to expand rental / event potential.	\$ 750,000.00			2028			
15	VIP Suites above Lobby at end of Arena	Expanded seating and potential for high end seating in suites	\$ 1,000,000.00			2028			
16	Linear Wood Ceilings in Lobby and Concourses	Linear Wood Ceilings in Lobby and Concourses	\$ 1,000,000.00			2028			
17	Seating Expansion	Expand existing seating around the southeast end of the arena to increase seating capacity to approx 7,500 seats	\$ 1,500,000.00			2028			
Total Estimated Costs			\$ 27,100,000.00						

FUND: HTGN. MUNICIPAL PARKING BOARD

CITY OF HUNTINGTON
 ANNUAL BUDGET ESTIMATE - REVENUE SUMMARY
 FISCAL YEAR 2024-25

ACCOUNT DESCRIPTION	FY 2022-2023		FY 2023-2024		FY 2024-2025		
	BUDGETED	ACTUAL REVENUES	BUDGETED	ACTUAL TO 12/31/2023	EST THRU 6/30/2024	CHANGE + OR (-)	PROPOSED BUDGET
OFF STREET METERED LOTS	125,000	110,850	125,000	56,325	130,000	5,000	130,000
FEDERAL SPACES - 5TH AVENUE	10,500	10,500	10,500	5,250	10,500	0	10,500
PARKING METERS	225,000	178,386	200,000	122,082	250,000	50,000	250,000
GARAGE PARKING	200,000	208,736	220,000	101,511	220,000	25,000	245,000
PARKING FINES BOOTS	5,000	1,560	5,000	1,500	3,500	0	5,000
RETAIL SPACE RENTALS	78,000	72,729	85,000	34,808	75,000	0	85,000
FINES/OFF STREET	17,000	13,680	15,000	2,900	12,000	(1,500)	13,500
FINES/ON STREET	60,000	45,391	65,000	11,275	45,000	(15,000)	50,000
FINES/OTHER THAN METER	35,000	74,854	80,000	33,345	75,000	5,000	85,000
MISCELLANEOUS INCOME	5,000	9,468	12,000	6,927	15,000	4,500	16,500
TOTAL REVENUE	760,500	726,154	817,500	375,923	836,000	73,000	890,500
RESERVE FUNDS	54,572	43,956	33,494	90,000	100,000		100,000
TOTAL REVENUE & FUND BALANCE	815,072	770,110	850,994	465,923	936,000		990,500

FUND: HTGN. MUNICIPAL PARKING BOARD

CITY OF HUNTINGTON
 ANNUAL BUDGET ESTIMATE - EXPENDITURE DETAIL
 FISCAL YEAR 2024-2025

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	FY 2022-2023	ACTUAL	FY 2023-2024	ACTUAL TO	EST THRU	CHANGE	PROPOSED
		BUDGETED	EXPENSE	BUDGETED	12/31/2023	6/30/2024	+ OR (-)	BUDGET
SALARIES	03-01	332,020	363,954	378,822	177,435	378,822	18,757	397,579
PART TIME	03-01	65,000	47,906	65,000	20,117	75,000	15,000	80,000
SALARY - Payouts	03-02	0	0	0	0	0	0	0
OVERTIME	03-03	2,500	0	2,500	0	2,500	500	3,000
FICA	04-01	25,400	30,285	27,628	14,871	27,628	8,907	36,535
GROUP INSURANCE	05-01	120,000	78,659	110,000	23,161	80,000	(10,000)	100,000
PERS	06-01	33,202	31,559	34,094	15,978	31,599	1,688	35,782
UNEMPLOYMENT	08-01	0	0	0	0	0	0	0
WORKERS COMP	09-01	11,000	2,556	10,000	1,534	3,500	0	10,000
UNIFORM ALLOWANCE	10-01 *	0	0	0	0	0	0	0
TOTAL PERSONAL SERV		589,122	554,919	628,044	253,096	599,049	34,852	662,896
TELEPHONE	11-01	9,000	7,527	8,000	2,198	8,000	0	8,000
UTILITIES	13-01	30,000	29,501	30,000	14,892	30,000	0	30,000
BUILDING MAINT	15-01 *	8,000	18,533	8,000	15,471	18,000	2,000	10,000
VEHICLE REPAIR	17-01	10,000	10,038	8,000	4,079	8,000	2,000	10,000
POSTAGE	18-01	1,000	620	1,000	132	250	(500)	500
ADS & PROMOTIONS	20-01	250	0	250	0	0	0	250
TRAINING	21-01 *	1,000	0	1,000	0	0	0	1,000
PROF SERVICES	23-01 *	3,000	1,800	3,000	0	3,000	0	3,000
AUDIT COST	24-01	4,200	4,150	4,200	0	4,150	450	4,650
INSURANCE	26-01 *	25,000	20,008	25,000	240	20,000	0	25,000
CONTRACTED SERVICES	30-01 *	15,000	13,055	15,000	9,776	12,000	0	15,000
TOTAL CONTRACTUAL		106,450	105,232	103,450	46,788	103,400	3,950	107,400
OFFICE SUPPLIES	41-01	1,500	1,442	1,500	1,015	1,500	0	1,500
OTHER SUPPLIES	41-98 *	5,000	4,105	5,000	2,835	5,000	0	5,000
FUEL	43-01	5,500	7,273	7,500	4,053	7,000	0	7,500
UNIFORMS	45-01	500	1,455	500	649	649	0	500
TOTAL COMMODITIES		12,500	14,275	14,500	8,552	14,149	0	14,500
BUILDINGS	57-01 *	2,000	1,500	0	0	0	0	0
LOT LEASE (PREV. BOND DEB1	57-01 *	90,000	90,000	90,000	45,000	90,000	0	90,000

OFFICE EQUIPMENT
 SHOP EQUIPMENT
 OTHER EQUIPMENT
 OTHER CAPITAL OUTLAY
 TOTAL CAPITAL OUTLAY
 Refund
 CONTINGENCY
 GRAND TOTAL

59-01 *	2,000	1,450	2,000	721	2,000	0	2,000
59-03 *	500	0	500	0	500	0	500
59-98 *	5,000	0	5,000	690	4,500	0	5,000
64-98 *	7,500	2,680	7,500	0	7,500	704	8,204
	107,000	95,630	105,000	46,411	104,500	704	105,704
		54		50			
98-98	0	0	0	0	0	0	0
				0			
	815,072	770,110	850,994	354,897	821,098	39,506	890,500

FUND: HTGN. MUNICIPAL PARKING BD

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

<u>POSITION TITLE</u>	<u>EMPLOYEE NAME</u>	<u>STATUS</u>	<u>CURRENT YEAR</u>			<u>PROPOSED YEAR</u>			
			<u>FULL TIME</u>	<u>PAY GRADE</u>	<u>ANNUAL SALARY</u>	<u>FULL TIME</u>	<u>PAY GRADE</u>	<u>HOURLY RATE</u>	<u>ANNUAL SALARY</u>
DIRECTOR	MIKE WILSON	D	1	P21D	68,653	1	P21	34.01	70,733
ELEC/MAINTENANCE	COLE GIBSON	D	1	C9C	39,618	1	C9C	20.05	41,698
PARKING UTILITY WORKER	ANDREW JOHNSON	S	1	C06C	37,263	1	C06C	18.92	39,354
ADM ASSISTANT III	PAULA FIELDS	S	1	A11D	45,683	1	A11D	22.96	47,757
ADMINISTRATIVE ASST.	KATHRYN BOOTH	D	1	A08D	38,551	1	A08D	19.53	40,622
PARKING UTILITY WORKER	JOSH HUGHES	S	1	C06C	37,263	1	C06C	18.92	39,354
PARKING SERVICE LABORER	TRAVIS MORRISON	S	1	C06C	37,263	1	C06C	18.92	39,354
METER ATTENDANT	ROB PRINCIPATO	D	1	C06C	37,263	1	C06C	18.92	39,354
METER ATTENDANT	CARLTON EDMONDS	D	1	C06C	37,263	1	C06C	18.92	39,354
GRAND TOTAL			10		378,821	9			397,579

ACCOUNT DETAIL:

DEPARTMENT: HTGN. MUNICIPAL PARKING BOARD

15-01 BUILDING MAINTENANCE REPLACEMENT OF BROKEN WINDOWS, WINDOW CLEANING EXPENSES, PLUMBING, HEATING/AIR, RENTAL RENOVATIONS AND GRAFFITI REMOVAL	10,000
21-01 TRAINING MISC. TRAINING AS NECESSARY FOR STAFF JOB SKILLS	1,000
23-01 PROFESSIONAL SERVICES COLLECTION CHARGES FOR OFF STREET TICKETS, FINANCIAL COMPILATION AND ACCOUNTANT FEES	3,000
26-01 INSURANCE LIABILITY AND COMPREHENSIVE COVERAGE / CITY CONTRACT	25,000
30-01 CONTRACTED SERVICES PEST CONTROL, MAINT. , CREDIT CARD, XEROX CONTRACTS ,CITY AUDIT, ELEVATOR DATA TICKET, CLANCY	15,000
41-98 OTHER SUPPLIES SUPPLIES FOR LOT REPAIRS AND MAINT. (SIGNS, TRAFFIC CONES) SUPPLIES FOR METER REPAIRS & MAINTENANCE, METER POLES AND TICKETS	5,000
57-01 BUILDINGS PARKING LOT LEASES	90,000
59-01 OFFICE EQUIPMENT OFFICE SOFTWARE UPDATES, CHAIR REPLACEMENT, PRINTERS & INK, COMPUTERS	2,000
59-03 SHOP EQUIPMENT MISCELLANEOUS TOOLS FOR METER AND POLE REPAIR	500
59-98 OTHER EQUIPMENT MISC MAINTENANCE AND REPAIR EQUIPMENT FOR LOTS, GARAGE, STORE FRONTS	5,000
64-98 OTHER CAPITAL OUTLAY REPLACEMENT PARKING METERS	8,204

Mountain Health Arena
 Budget FYE June 2025
 Lead Income Statement - Monthly

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Event Income													
Direct Event Income													
Rental Income	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
Service Income	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
Service Expenses	(43,750)	(43,750)	(43,750)	(43,750)	(43,750)	(43,750)	(43,750)	(43,750)	(43,750)	(43,750)	(43,750)	(43,750)	(525,000)
Total Direct Event Income	31,250	375,000											
F&B Revenue, Net													
F & B Concessions	66,300	66,300	66,300	66,300	66,300	66,300	66,300	66,300	66,300	66,300	66,300	66,300	795,600
F & B Catering	22,300	22,300	22,300	22,300	22,300	22,300	22,300	22,300	22,300	22,300	22,300	22,300	267,600
F & B Premium	-	-	-	-	-	-	-	-	-	-	-	-	-
Total F&B Revenue, Net	88,600	1,063,200											
Ticketing Revenue													
Service Fee Revenue	35,300	35,300	35,300	35,300	35,300	35,300	35,300	35,300	35,300	35,300	35,300	35,300	423,600
Facility Fee Revenue	17,113	17,113	17,113	17,113	17,113	17,113	17,113	17,113	17,113	17,113	17,113	17,113	205,356
Total Ticketing Revenue	52,413	628,956											
Ancillary Income													
Merchandise	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	86,400
Total Event Income	179,463	2,153,556											
Non-Event Income	8,300	99,600											
Adjusted Gross Income	187,763	2,253,156											
Indirect Expenses													
Employee Salaries and Wages	104,515	104,515	104,515	104,515	104,515	104,515	104,515	104,515	104,515	104,515	104,515	104,515	1,254,186
All Other Operating Payroll	23,675	23,675	23,675	23,675	23,675	23,675	23,675	23,675	23,675	23,675	23,675	23,675	284,100
Total Employee Wages and Benefits	128,190	1,538,286											
Fixed Costs	4,858	4,858	4,858	4,858	4,858	4,858	4,858	4,858	4,858	4,858	4,858	4,858	58,300
Operations	5,293	5,293	5,293	5,293	5,293	5,293	5,293	5,293	5,293	5,293	5,293	5,293	63,520
Utilities	25,182	25,182	25,182	25,182	25,182	25,182	25,182	25,182	25,182	25,182	25,182	25,182	302,183
Repair & Maintenance	7,117	7,117	7,117	7,117	7,117	7,117	7,117	7,117	7,117	7,117	7,117	7,117	85,400
IT, Computer Equip, Software	4,535	3,910	3,910	3,910	3,910	3,910	4,035	3,910	3,910	3,910	3,910	3,910	47,670
Other	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	21,600
Professional Services	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	47,400
Service Charges & Fees	1,435	1,410	1,410	1,410	1,410	1,410	1,460	1,410	1,410	1,410	1,410	1,410	16,995
Staff Related Costs	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	21,045
Supplies	4,678	4,678	4,678	4,678	4,678	4,678	4,678	4,678	4,678	4,678	4,678	4,678	56,140
Insurance	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	123,600
T&E	1,811	1,811	1,811	1,811	1,811	1,811	1,811	1,811	1,811	1,811	1,811	1,811	21,726
Venue Management Fee	28,774	28,774	28,774	28,774	28,774	28,774	28,774	28,774	28,774	28,774	28,774	28,774	345,291
Total Operating Expenses	230,011	229,361	229,361	229,361	229,361	229,361	229,536	229,361	229,361	229,361	229,361	229,361	2,753,156
Net Income (Loss)	(42,248)	(41,598)	(41,598)	(41,598)	(41,598)	(41,598)	(41,773)	(41,598)	(41,598)	(41,598)	(41,598)	(41,598)	(500,000)

**CITY OF HUNTINGTON WV
SAFETY TOWN
FY2025 EXPENDITURE BUDGET**

Account Number	Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Proposed Budget	Change from FY24 to FY25 + or (-)
Department: 037 - SAFETY TOWN					
Division: SAFETY TOWN					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	64,719	43,407	50,975	7,568
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	4,664	3,321	3,900	579
1060-101	RETIREMENT EXPENSE CIVILIAN	3,740	3,907	4,588	681
Account Classification Total: PS - Personal Services		\$73,123	\$50,635	\$59,462	\$8,827
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	-	-	-	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT.	-	3,000	2,000	(1,000)
2240-101	AUDIT COSTS	400	400	400	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	29,916	13,000	10,000	(3,000)
Account Classification Total: CS - Contractual Services		\$30,316	\$16,400	\$12,400	(\$4,000)
C - Commodities					
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	5,000	5,000	-
Account Classification Total: C - Commodities		\$0	\$5,000	\$5,000	\$0
Division Total: SAFETY TOWN		\$103,439	\$72,035	\$76,862	\$4,827

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

DEPARTMENT: SAFETY TOWN

NUMBER: 704

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
SAFETY TOWN COORDINATOR	A12D	1	50,975
LONGEVITY			-
GRAND TOTAL		1	50,975

**CITY OF HUNTINGTON WV
SAFETY TOWN
FY2025 EXPENDITURE BUDGET**

Account Number	Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Proposed Budget	Change from FY24 to FY25 + or (-)
Department: 037 - SAFETY TOWN					
Division: On the GO					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	13,826	258,794	75,000	(183,794)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	1,183	19,798	5,738	(14,061)
1060-101	RETIREMENT EXPENSE CIVILIAN	-	23,291	6,750	(16,541)
Account Classification Total: PS - Personal Services		\$15,009	\$301,883	\$87,488	(\$214,396)
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	-	1,000	-	(1,000)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	863	20,000	1,000	(19,000)
Account Classification Total: CS - Contractual Services		863	21,000	1,000	(20,000)
C - Commodities					
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	30,000	10,000	(20,000)
Account Classification Total: C - Commodities		\$0	\$30,000	\$10,000	(\$20,000)
CAP - Capital Outlay					
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	60,550	50,000	-	(50,000)
Account Classification Total: CAP - Capital Outlay		\$60,550	\$50,000	\$0	(\$50,000)
Division Total: On the Go		\$76,422	\$402,883	\$98,488	(\$304,396)

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

DEPARTMENT: ON THE GO PROGRAM

NUMBER: 704A

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
APPRENTICE - 500 hours	\$15/HR	10	75,000
LONGEVITY			-
GRAND TOTAL		10	75,000