

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2017 - 18

DEPARTMENT/DIVISION:			DEPARTMENT/DIVISION HEAD:					APPROVED BY
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	CITY MANAGER		
PERSONNEL & BENEFITS								
001.4422.10.1128 HUMAN RESOURCES DIRECTOR	63,997	67,015.00		67,015.00				
001.4422.10.1129 ADMINISTRATIVE ASSISTANT HR	34,879	31,000.00	Hire new person at HR rate	31,500	Decreased make new position			
001.4422.10.1123 EMPLOYEE BENEFIT ANALYST	42,770	36,000.00	Move Lisa HR generalist	38,000	Change title and role/			
001.4422.20.2154 Safety Administration 28,000	28,000	36,000	Moved out of other exp line	36,000	Increase FT			
001.4422.10.1523 BONUS/ATTND. BONUS	975	1300.00		1,300.00	Increase +1			
001.4422.10.1904 TEMPORARY SALARIES 2,471	2,471	2,471		2,471				
001.4422.10.1905 LONGEVITY	1,976	1,976		1,976				
001.4422.10.1920 EYE- DENTAL-LIFE INS.	2,850	3,800.00		3,800.00	Increase +1			
001.4422.10.1921 HOSPITALIZATION INS.	47,198	62,930.67		62,930.67	Increase +1			
001.4422.10.1924 MEDICARE CONTRIBUTIONS	2,097	2,796		2,796	Increase +1			

TOTAL PERSONNEL & BENEFITS	199,213	245,288.67	247,794.67	
OTHER EXPENSES				
001.4422.20.2121 DUES & SUB- (WVML-410)	2,600	3,000	3,500	Increase
001.4422.20.2134 INSURANCE	6,253	8,253	8,253	Increase
001.4422.20.2139 PHYSICAL EXAMINATIONS	16,000	25,000	25,000	Increase/new hires
001.4422.20.2144 PUB-ADVERTISING EXP	300	500	800	This is cost 1 ad
001.4422.20.2142 PROMOTIONAL EXPENSE	1,500	2,000	2,500	Increase
001.4422.20.2148 DRUG/ALCOHOL TESTING	4,000	6,000	8,000	Increase hiring
001.4422.20.2149 TECH REF. & SERVICES	6,000	6,000	6,000	
001.4422.20.2153 TRAVEL EXPENSES	1,400	2,000	2,500	Increase
001.4422.20.2154 Safety Administration				
001.4422.20.2171 WORKER'S COMPENSATION	2,752	2,752	3,752	Increase +1
001.4422.20.2173 TELEPHONE-LD CHGS.	1,180	1,180	1,180	
001.4422.20.2225 EMPLOYEE ASSIST. PROGRAM	3,200	4,000	5,000	Mental health increased
001.4422.20.3146 POSTAGE	2,000	2,500	2,500	Postage increased
001.4422.20.3147 HR Software	0	12,000	12,000	HR for payroll
TOTAL OTHER EXPENSES	75,185	75,185	80,985	

