



HUNTINGTON **WEST VIRGINIA**

MAYOR PATRICK FARRELL

2026 – 2027

PROPOSED BUDGET

Subject to change with Budget Revisions and Approvals

**CITY OF HUNTINGTON PROPOSED FY 2027 BUDGET
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Department	Division
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00 Mayor	409 Mayor's Office
40 Insurance Programs	408 Insurance (Self-Insured)
10 Administration & Finance	414 Finance
10 Administration & Finance	416 Municipal Court
10 Administration & Finance	422 Human Resources
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10 Administration & Finance	439 Information Technology
10 Administration & Finance	501 Employee Wellness - Compass
10 Administration & Finance	954 Human Relations Commission
45 City Attorney	417 City Attorney
50 Planning Commission/Dev. Dept.	437 Planning Commission/Dev. Dept.
55 Police	700 Police Department
30 Fire	706 Fire Department
60 Public Works Summary	60 Public Works Summary
60 Public Works	566 Public Works Administration
60 Public Works	436 Inspections & Permits
60 Public Works	441 Building Maintenance
60 Public Works	712 Traffic Engineering
60 Public Works	750 Streets & Highways
60 Public Works	754 Motor Pool
60 Public Works	755 Street Construction
25 Contributions	402 Cont - Economic Development
25 Contributions	444 Cont - Contributions Other Funds
25 Contributions	707 Cont - Dog Warden/Animal Control
25 Contributions	709 Cont - Ambulance Authority
25 Contributions	759 Cont - Public Transit
25 Contributions	900 Cont - Parks & Recreation
25 Contributions	901 Cont - Visitor's Bureau
65 Transfers	402 Economic Development
65 Transfers	438 Elections
65 Transfers	500 Other Buildings - Municipal Building Com.
65 Transfers	800 Sanitation & Trash
65 Transfers	910 Civic Arena
20 Contingencies	699 Contingency
35 Grants	403 Grants - Federal
35 Grants	404 Grants - State
35 Grants	432 Grant Clearing
68 Capital Projects	975 General Government
68 Capital Projects	976 Public Safety
68 Capital Projects	977 Street & Transportation

CITY OF HUNTINGTON WV FY2027 Proposed Revenue Budget			
Account Number	Description	General Fund Proposed Budget	Coal Severance Proposed Budget
280 - 299	FUND BALANCE	14,542,002	18,335
301 - 319	TAXES	39,228,441	148,000
320 - 324	FINES & FORFEITURES	350,500	-
325 - 334	LICENSES & PERMITS	3,065,000	-
335 - 364	CHARGES FOR SERVICES	13,206,077	-
365 - 377	INTERGOVERNMENTAL	16,357,293	-
378 - 399	MISCELLANEOUS	705,000	1,700
Total of All Revenues		\$ 87,454,313	\$ 168,035

FY2027 Proposed Expenditure Summary			
Account Number	Department - Division	General Fund Proposed Budget	Coal Severance Proposed Budget
401 - 699	GENERAL GOVERNMENT	35,973,688	-
700 - 749	PUBLIC SAFETY	38,028,824	-
750 - 799	STREET & TRANSPORTATION	5,553,101	-
800 - 899	HEALTH & SANITATION	400,000	-
900 - 949	CULTURE & RECREATION	2,946,613	168,035
950 - 974	SOCIAL SERVICES	152,087	-
975 - 999	CAPITAL PROJECTS	4,400,000	-
Total of All Expenditures		\$ 87,454,313	\$ 168,035

CITY OF HUNTINGTON WV FY2027 Proposed Revenue Budget					
Account Number	Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
295	NONSPENDABLE FUND BALANCE	522,117	486,399	505,754	19,355
296	RESTRICTED FUND BALANCE	400,000	405,697	478,796	73,099
297	COMMITTED FUND BALANCE	2,346,745	2,395,819	2,489,800	93,981
298	ASSIGNED FUND BALANCE	1,064,705	1,088,427	1,067,652	(20,775)
299	UNASSIGNED FUND BALANCE	10,790,382	7,967,631	10,000,000	2,032,369
301-101	PROPERTY TAXES PROPERTY TAXES - CURRENT	6,333,051	5,839,088	5,839,088	-
301-107	PROPERTY TAXES PROPERTY TAXES - PAST DUE	301,411	1,160,912	1,160,912	-
303	GAS & OIL SEVERANCE TAX	172,436	150,000	150,000	-
304	EXCISE TAX ON UTILITIES	2,682,521	2,200,000	2,500,000	300,000
305	B & O (BUSINESS & OCCUPATION) TAX	16,221,978	14,500,000	15,500,000	1,000,000
306	WINE AND LIQUOR TAX	615,814	550,000	550,000	-
307	ANIMAL CONTROL TAX	1,720	2,000	2,000	-
308	HOTEL/MOTEL OCCUPANCY TAX	1,146,336	1,000,000	1,300,000	300,000
309	AMUSEMENT TAX	16,882	20,000	15,000	(5,000)
314	SALES TAX	9,851,155	8,500,000	9,000,000	500,000
320	FINES, FEES, & COURT COSTS	445,675	200,000	300,000	100,000
321	PARKING VIOLATIONS	57,996	35,000	50,000	15,000
322	REGIONAL JAIL OPERATIONS PARTIAL REIMBURSEMENT	-	500	500	-

CITY OF HUNTINGTON WV FY2027 Proposed Revenue Budget					
Account Number	Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
325	LICENSES	184,468	200,000	200,000	-
326	BUILDING PERMIT FEES	324,911	300,000	300,000	-
327	MISCELLANEOUS PERMITS	1,285	-	-	-
328	FRANCHISE FEES	307,092	350,000	350,000	-
329	INSPECTION FEES	6,269	30,000	10,000	(20,000)
330	IRP FEES (INTERSTATE REGISTRATION PLAN)	612,060	600,000	600,000	-
332	EMPLOYEE HEALTH INSURANCE PREMIUM CHARGES	631,157	600,000	600,000	-
333	RETIREES' MEDICAL INSURANCE CHARGES	1,178,252	1,000,000	1,000,000	-
334	RETIREES' PRESCRIPTION INSURANCE CHARGES	3,527	5,000	5,000	-
341	MUNICIPAL SERVICE FEES	5,248,451	5,000,000	5,000,000	-
348	SPECIAL ASSESSMENTS (CITY SERVICE FEE)	7,938,260	7,500,000	7,500,000	-
351	POLICE PROTECTION FEES	-	500	500	-
352	FIRE PROTECTION FEES	426,495	380,577	380,577	-
361	CHARGES FOR SERVICES	29,253	40,000	25,000	(15,000)
362	CHARGES TO OTHER ENTITIES	233,462	270,000	300,000	30,000
368	CONTRIBUTIONS (CABELL FIRE LEVY)	652,863	72,500	72,500	-
369	CONTRIBUTIONS FROM OTHER FUNDS	-	-	-	-
376	GAMING INCOME	10,569	10,000	10,000	-
377	CAPITAL LEASE REVENUE	282,092	-	-	-
378	MISCELLANEOUS FEES (VACANT BUILDINGS)	60,151	25,000	100,000	75,000
380	INTEREST EARNED ON INVESTMENTS	287,855	200,000	300,000	100,000
381	REIMBURSEMENTS OF PRIOR YEAR EXPENSE	118,413	-	-	-
383	SALE OF FIXED ASSETS	15,634	5,000	5,000	-

CITY OF HUNTINGTON WV FY2027 Proposed Revenue Budget					
Account Number	Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
397	VIDEO LOTTERY	271,508	250,000	250,000	-
399	MISCELLANEOUS REVENUE	(57,081)	50,000	50,000	-
Unassigned Revenue Before Grants		\$ 71,737,871	\$ 63,390,050	\$ 67,968,079	\$ 4,578,029
365	FEDERAL GOVERNMENT GRANTS	9,354,571	10,491,656	15,704,793	5,213,137
366	STATE GOVERNMENT GRANTS	732,980	270,000	520,000	250,000
367	OTHER GRANTS - GRANT CLEARING	77,476	100,000	50,000	(50,000)
Grant Revenue		\$ 10,165,027	\$ 10,861,656	\$ 16,274,793	\$ 5,413,137
Unassigned Revenue Plus Grants		\$ 81,902,897	\$ 74,251,706	\$ 84,242,872	\$ 9,991,166
311	INSURANCE PREMIUM SURTAX (Public Safety Pensions)	3,122,382	2,920,945	3,211,441	290,496
Total of All Revenues		\$ 85,025,279	\$ 77,172,651	\$ 87,454,313	\$ 10,281,662

CITY OF HUNTINGTON WV FY2027 Proposed Expenditure Summary					
Department- Division Number	Department - Division	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
00-409	MAYOR - MAYOR'S OFFICE	906,400	1,069,977	1,165,826	95,849
05-410	CITY COUNCIL - CITY COUNCIL	94,858	95,945	95,947	2
10-414	ADMINISTRATION & FINANCE - FINANCE OFFICE	1,938,272	2,039,969	2,348,987	309,018
10-416	ADMINISTRATION & FINANCE - MUNICIPAL COURT	121,250	166,966	182,213	15,247
10-422	ADMINISTRATION & FINANCE - HUMAN RESOURCES	286,665	338,775	297,758	(41,017)
10-423	ADMINISTRATION & FINANCE - PURCHASING	136,759	166,203	189,862	23,659
10-439	ADMINISTRATION & FINANCE - DEPARTMENT OF TECHNOLOGY	1,246,709	1,195,217	1,302,957	107,740
10-501	ADMINISTRATION & FINANCE - EMPLOYEE WELLNESS - COMPASS	273,855	302,781	337,921	35,140
10-954	ADMINISTRATION & FINANCE - HUMAN RELATIONS COMMISSION	97,833	132,088	152,087	19,999
15-415	CITY CLERK - CITY CLERK'S OFFICE	163,899	236,277	197,763	(38,514)
20-699	CONTINGENCIES	-	3,104,119	2,826,386	(277,733)
25	CONTRIBUTIONS	3,618,198	2,814,442	3,119,942	305,500
30-706	FIRE - FIRE DEPARTMENT	13,260,318	14,465,935	17,297,139	2,831,204
40-408	INSURANCE PROGRAMS - INSURANCE PROGRAM (SELF-INSURED)	12,332,661	11,812,000	5,450,000	(6,362,000)
45-417	CITY ATTORNEY - CITY ATTORNEY	609,556	837,313	908,168	70,855
50-437	MAYOR'S OFFICE OF PLANNING & DEV - MAYOR'S OFFICE OF PLANNING & DEV	233,439	390,517	448,924	58,407
55-700	POLICE - POLICE	15,439,297	16,110,225	19,345,546	3,235,321
60-436	PUBLIC WORKS - INSPECTIONS & PERMITS	538,121	557,531	821,718	264,187
60-441	PUBLIC WORKS - BUILDING MAINTENANCE	1,096,670	1,226,337	1,307,594	81,257
60-566	PUBLIC WORKS - ADMINISTRATION	364,367	496,246	683,241	186,995
60-712	PUBLIC WORKS - TRAFFIC ENGINEERING	853,582	981,800	1,051,139	69,339
60-750	PUBLIC WORKS - STREETS & HIGHWAYS	1,439,783	1,538,727	1,795,009	256,282
60-754	PUBLIC WORKS - MOTOR POOL	910,336	986,305	1,108,092	121,787
60-755	PUBLIC WORKS - STREET CONSTRUCTION	2,748,349	2,350,000	2,350,000	-
65	TRANSFERS	1,804,998	1,595,300	1,995,301	400,001

CITY OF HUNTINGTON WV FY2027 Proposed Expenditure Summary					
Department- Division Number	Department - Division	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
68	CAPITAL PROJECTS	2,232,776	1,400,000	4,400,000	3,000,000
		\$ 62,748,949	\$ 66,410,995	\$ 71,179,520	\$ 4,768,525
35-403	GRANTS - FEDERAL GRANTS	9,735,729	10,491,656	15,704,793	5,213,137
35-404	GRANTS - STATE GRANTS	211,604	270,000	520,000	250,000
35-432	GRANTS - CLEARING	12,355	100,000	50,000	(50,000)
		\$ 9,959,688	\$ 10,861,656	\$ 16,274,793	\$ 5,413,137
Total of All Expenditures		\$ 72,708,637	\$ 77,272,651	\$ 87,454,313	\$ 10,181,662

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 05 - CITY COUNCIL					
Division: 410 - CITY COUNCIL					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	84,506	84,507	84,507	-
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,465	6,465	6,465	-
1060-101	RETIREMENT EXPENSE CIVILIAN	1,268	2,075	2,075	-
Account Classification Total: PS - Personal Services		\$ 92,239	\$ 93,047	\$ 93,047	\$ -
<i>CS - Contractual Services</i>					
2120-101	PRINTING PRINTING	30	-	-	-
2140-101	TRAVEL TRAVEL	600	1,000	1,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,020	1,298	1,300	2
Account Classification Total: CS - Contractual Services		\$ 1,650	\$ 2,298	\$ 2,300	\$ 2
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	970	600	600	-
Account Classification Total: C - Commodities		\$ 970	\$ 600	\$ 600	\$ -
Division Total: 410 - CITY COUNCIL		\$ 94,858	\$ 95,945	\$ 95,947	\$ 2

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

DEPARTMENT: CITY COUNCIL

NUMBER: 410

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

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + 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	130,355	130,015	130,172	157
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	66,465	-	(66,465)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	9,686	9,946	9,959	13
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	19,893	19,893
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	213	213
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	419	419
1060-101	RETIREMENT EXPENSE CIVILIAN	11,753	11,701	11,716	15
Account Classification Total: PS - Personal Services		\$ 151,795	\$ 218,127	\$ 172,372	\$ (45,755)
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	746	600	600	-
2120-101	PRINTING PRINTING	118	-	-	-
2140-101	TRAVEL TRAVEL	-	-	-	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	2,058	1,550	1,500	(50)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	-	-	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	35	50	50	-
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	-	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	2,979	2,979
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	8,477	9,950	14,262	4,312
Account Classification Total: CS - Contractual Services		\$ 11,433	\$ 12,150	\$ 19,391	\$ 7,241
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	485	1,000	1,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	30	5,000	5,000	-
Account Classification Total: C - Commodities		\$ 515	\$ 6,000	\$ 6,000	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	156	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 156	\$ -	\$ -	\$ -
Division Total: 415 - CITY CLERK'S OFFICE		\$ 163,899	\$ 236,277	\$ 197,763	\$ (38,514)

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

DEPARTMENT: CITY CLERK

NUMBER: 415

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>BASE SALARY</u>
CITY CLERK	A19D	1	68,918
ASS'T. CITY CLERK	A15D	1	57,929
LONGEVITY			3,324
GRAND TOTAL		<u>2</u>	<u>130,171</u>

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 00 - MAYOR					
Division: 409 - MAYOR'S OFFICE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	719,845	696,029	687,029	(9,000)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	54,072	53,245	52,558	(687)
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	89,515	89,515
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	958	958
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	2,028	2,028
1060-101	RETIREMENT EXPENSE CIVILIAN	53,974	62,643	61,833	(810)
Account Classification Total: PS - Personal Services		\$ 827,891	\$ 811,917	\$ 893,921	\$ 82,004
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	4,138	3,000	3,200	200
2140-101	TRAVEL TRAVEL	8,806	8,000	11,000	3,000
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	809	700	800	100
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	200	-	-	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	4,924	5,000	5,000	-
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	-	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	13,405	13,405
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	55,098	237,160	130,000	(107,160)
2300-108	CONTRACTED SERVICES INNOVATIVE PROJECTS	-	-	100,000	100,000
Account Classification Total: CS - Contractual Services		\$ 73,973	\$ 253,860	\$ 263,405	\$ 9,545
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	3,499	4,200	3,500	(700)
3430-101	AUTOMOBILE SUPPLIES FUEL	1,037	-	-	-
Account Classification Total: C - Commodities		\$ 4,535	\$ 4,200	\$ 3,500	\$ (700)
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	-	5,000	5,000
Account Classification Total: CAP - Capital Outlay		\$ -	\$ -	\$ 5,000	\$ 5,000
Division Total: 409 - MAYOR'S OFFICE		\$ 906,400	\$ 1,069,977	\$ 1,165,826	\$ 95,849

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

DEPARTMENT: MAYOR

NUMBER: 409

<u>POSITION</u>	<u>GRADE</u>	<u>PROPOSED</u>	<u>BASE SALARY</u>
MAYOR		1	114,500
CITY MANAGER	P29D	1	111,889
SENIOR ADVISOR TO THE MAYOR	P29D	1	111,889
COMMUNICATIONS DIRECTOR	P24D	1	80,199
CHIEF DATA OFFICER	P23D	1	76,769
EXECUTIVE ASSISTANT TO THE MAYOR	P23D	1	76,769
CONSTITUENT SERVICES LIAISON	A17D	1	63,319
EXECUTIVE ASSISTANT	A15D	1	-
ADMINISTRATIVE ASSISTANT III	A12D	1	50,975
LONGEVITY			720
GRAND TOTAL		9	687,029

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 40 - INSURANCE PROGRAMS					
Division: 408 - INSURANCE PROGRAM (SELF-INSURED)					
<i>PS - Personal Services</i>					
1050-102	GROUP INSURANCE MEDICAL CLAIMS	2,959,308	2,800,000	1,000,000	(1,800,000)
1050-103	GROUP INSURANCE PRESCRIPTION CLAIMS	1,451,349	1,200,000	-	(1,200,000)
1050-104	GROUP INSURANCE RETIREE'S MEDICAL CLAIMS	2,808,979	2,550,000	-	(2,550,000)
1050-105	GROUP INSURANCE RETIREE'S PRESCRIPTION CLAIMS	1,039,824	800,000	-	(800,000)
1050-106	GROUP INSURANCE VESTED HEALTH UTILIZATION EXP.	511,893	600,000	600,000	-
1050-109	GROUP INSURANCE IBNR HEALTH CARE CLAIMS	(129,103)	105,000	105,000	-
1050-110	GROUP INSURANCE OPTICAL PLAN	27,008	27,000	-	(27,000)
1050-111	GROUP INSURANCE LIFE INSURANCE	61,991	40,000	-	(40,000)
1050-112	GROUP INSURANCE RETIREE'S OPTICAL PLAN	9,871	10,000	-	(10,000)
1100-103	OTHER FRINGE BENEFITS EMPLOYEE WELLNESS PROGRAM	16,952	20,000	20,000	-
Account Classification Total: PS - Personal Services		\$ 8,758,073	\$ 8,152,000	\$ 1,725,000	\$ (6,427,000)
<i>CS - Contractual Services</i>					
2260-101	INSURANCE & BONDS UNEMPLOYMENT	24,224	10,000	25,000	15,000
2260-102	INSURANCE & BONDS WORKER'S COMP	668,752	700,000	700,000	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	1,480,767	1,400,000	1,000,000	(400,000)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,400,844	1,550,000	2,000,000	450,000
Account Classification Total: CS - Contractual Services		\$ 3,574,588	\$ 3,660,000	\$ 3,725,000	\$ 65,000
Division Total: 408 - INSURANCE PROGRAM (SELF-INSURED)		\$ 12,332,661	\$ 11,812,000	\$ 5,450,000	\$ (6,362,000)

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 414 - FINANCE OFFICE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	1,306,182	1,379,067	1,229,084	(149,983)
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	135,587	194,191	58,604
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	96,821	105,499	94,781	(10,718)
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	228,760	228,760
1050-104	GROUP INSURANCE RETIREE'S GROUP INSURANCE	-	-	25,629	25,629
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	2,449	2,449
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	2,813	2,813
1050-112	GROUP INSURANCE RETIREE'S OPTICAL PLAN	-	-	107	107
1060-101	RETIREMENT EXPENSE CIVILIAN	113,514	124,116	111,507	(12,609)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	3,106	2,500	2,500	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	2,960	4,900	4,200	(700)
Account Classification Total: PS - Personal Services		\$ 1,522,582	\$ 1,751,669	\$ 1,896,021	\$ 144,352
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	5,431	3,300	2,500	(800)
2120-101	PRINTING PRINTING	-	-	-	-
2140-101	TRAVEL TRAVEL	461	1,000	1,000	-
2180-101	POSTAGE POSTAGE	160,756	147,457	165,000	17,543
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	4,599	6,043	11,000	4,957
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	3,567	2,000	2,500	500
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	721	500	500	-
2240-101	AUDIT COSTS AUDIT COSTS	8,014	36,000	36,000	-
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	15,000	15,000
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	34,257	34,257
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	218,077	72,000	165,409	93,409
Account Classification Total: CS - Contractual Services		\$ 401,627	\$ 268,300	\$ 433,166	\$ 164,866

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	7,472	8,000	8,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	2,265	5,000	5,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	1,065	2,000	1,800	(200)
3430-102	AUTOMOBILE SUPPLIES FUEL - HTGN IN BLOOM	1,367	-	-	-
Account Classification Total: C - Commodities		\$ 12,169	\$ 15,000	\$ 14,800	\$ (200)
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	1,894	5,000	5,000	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	-	-	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	-	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 1,894	\$ 5,000	\$ 5,000	\$ -
Division Total: 414 - FINANCE OFFICE		\$ 1,938,272	\$ 2,039,969	\$ 2,348,987	\$ 309,018

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

**DEPARTMENT: ADMIN. & FINANCE
FINANCE OFFICE**

NUMBER: 414

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>BASE SALARY</u>
FINANCE DIRECTOR	P28D	1	102,891
COMPTROLLER	P26D	1	87,584
ASS'T. FINANCE DIRECTOR	P26D	1	87,584
ASS'T. COMPTROLLER	P23D	1	76,769
REVENUE AUDIT SUPERVISOR	A19D	1	68,918
SENIOR ACCOUNTANT	A19D	2	137,837
BUSINESS SERVICES ADVOCATE	A17D	1	63,319
REVENUE MANAGER	A17D	1	63,319
ACCOUNTS PAYABLE ADMINISTRATOR	A16D	1	60,583
PAYROLL 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	A11D	1	-
ADMINISTRATIVE ASSISTANT II	A11D	1	47,763
REVENUE SPECIALIST *	A11D	1	-
ACCOUNTS PAYABLE CLERK	A11D	1	47,763
REVENUE SERVICES & PROJECTS COORDINATOR	C8C	1	-
REVENUE SERVICE REPRESENTATIVE	C8C	5	163,515
PART TIME CLERK	\$15/HOUR	0.5	-
			<u>1,229,084</u>
LONGEVITY			9,876
*PAID FOR BY SANITATION & TRASH FUND			
GRAND TOTAL		<u>24.5</u>	<u>1,238,960</u>

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 416 - MUNICIPAL COURT					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	105,870	105,520	105,602	82
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	46,013	48,622	2,609
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	7,880	8,069	8,079	10
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	9,947	9,947
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	107	107
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	184	184
1060-101	RETIREMENT EXPENSE CIVILIAN	6,764	6,714	6,722	8
Account Classification Total: PS - Personal Services		\$ 120,513	\$ 166,316	\$ 179,263	\$ 12,947
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	102	-	-	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	-	500	500
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	-	35	310	275
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	-	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	1,490	1,490
Account Classification Total: CS - Contractual Services		\$ 102	\$ 35	\$ 2,300	\$ 2,265
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	635	615	650	35
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	-	-	-
Account Classification Total: C - Commodities		\$ 635	\$ 615	\$ 650	\$ 35
Division Total: 416 - MUNICIPAL COURT		\$ 121,250	\$ 166,966	\$ 182,213	\$ 15,247

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

**DEPARTMENT: ADMIN. & FINANCE
MUNICIPAL COURT**

NUMBER: 416

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>BASE SALARY</u>
MUNICIPAL JUDGE			19,950
MUNICIPAL COURT CLERK	A14D	1	55,979
PART TIME CLERK	\$15/HOUR	1	15,600
ARRAIGNMENT JUDGES			10,664
SUBSTITUTE JUDGES			300
LONGEVITY			3,108
GRAND TOTAL		2	105,601

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 422 - HUMAN RESOURCES					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	213,741	202,502	136,473	(66,029)
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	65,707	66,772	1,065
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	15,667	15,491	10,441	(5,050)
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	29,839	29,839
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	320	320
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	511	511
1060-101	RETIREMENT EXPENSE CIVILIAN	18,304	18,225	12,283	(5,942)
Account Classification Total: PS - Personal Services		\$ 247,712	\$ 301,925	\$ 256,639	\$ (45,286)
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	978	650	650	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	527	3,355	1,500	(1,855)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	869	1,000	1,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	1,338	800	800	-
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	-	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	4,469	4,469
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	33,341	29,545	31,200	1,655
Account Classification Total: CS - Contractual Services		\$ 37,052	\$ 35,350	\$ 39,619	\$ 4,269
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	729	1,000	1,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	500	500	-
Account Classification Total: C - Commodities		\$ 729	\$ 1,500	\$ 1,500	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	1,172	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 1,172	\$ -	\$ -	\$ -
Division Total: 422 - HUMAN RESOURCES		\$ 286,665	\$ 338,775	\$ 297,758	\$ (41,017)

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

**DEPARTMENT: ADMIN. & FINANCE
HUMAN RESOURCES**

NUMBER: 422

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>BASE SALARY</u>
HUMAN RESOURCES DIRECTOR	P25D	1	83,801
ADMINISTRATIVE ASSISTANT II	A11D	1	47,763
LONGEVITY			4,908
GRAND TOTAL		2.0	136,472

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 423 - PURCHASING					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	109,649	138,322	138,455	133
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	10,404	10,582	10,592	10
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	19,893	19,893
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	213	213
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	419	419
1060-101	RETIREMENT EXPENSE CIVILIAN	12,491	12,449	12,461	12
Account Classification Total: PS - Personal Services		\$ 132,544	\$ 161,353	\$ 182,033	\$ 20,680
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	986	650	650	-
2140-101	TRAVEL TRAVEL	-	-	-	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	2,008	2,000	2,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	195	200	200	-
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	-	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	2,979	2,979
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	941	1,500	1,500	-
Account Classification Total: CS - Contractual Services		\$ 4,130	\$ 4,350	\$ 7,329	\$ 2,979
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	85	500	500	-
Account Classification Total: C - Commodities		\$ 85	\$ 500	\$ 500	\$ -
Division Total: 423 - PURCHASING		\$ 136,759	\$ 166,203	\$ 189,862	\$ 23,659

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

**DEPARTMENT: ADMIN. & FINANCE
PURCHASING**

NUMBER: 423

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>BASE SALARY</u>
PURCHASING DIRECTOR	P22D	1	73,827
GRANTS MANAGER	A17D	1	63,319
LONGEVITY			1,308
GRAND TOTAL		2	138,454

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 439 - DEPARTMENT OF TECHNOLOGY					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	386,145	407,217	474,709	67,492
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	28,530	31,152	36,316	5,164
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	89,515	89,515
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	958	958
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	1,060	1,060
1060-101	RETIREMENT EXPENSE CIVILIAN	34,610	36,648	42,724	6,076
Account Classification Total: PS - Personal Services		\$ 449,286	\$ 475,017	\$ 645,282	\$ 170,265
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	5,225	3,200	6,000	2,800
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	-	-	-
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	-	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	13,405	13,405
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	687,854	516,000	516,000	-
Account Classification Total: CS - Contractual Services		\$ 693,079	\$ 519,200	\$ 535,405	\$ 16,205
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	-	-	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	-	-	-
3430-101	AUTOMOBILE SUPPLIES FUEL	788	1,000	1,000	-
Account Classification Total: C - Commodities		\$ 788	\$ 1,000	\$ 1,000	\$ -
<i>CAP - Capital Outlay</i>					
4590-105	CAPITAL OUTLAY - EQUIPMENT OTHER CAPITAL OUTLAY	103,557	200,000	121,270	(78,730)
Account Classification Total: CAP - Capital Outlay		\$ 103,557	\$ 200,000	\$ 121,270	\$ (78,730)
Division Total: 439 - DEPARTMENT OF TECHNOLOGY		\$ 1,246,709	\$ 1,195,217	\$ 1,302,957	\$ 107,740

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

**DEPARTMENT: ADMIN. & FINANCE
DEPARTMENT OF TECHNOLOGY**

NUMBER: 439

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>BASE SALARY</u>
DIRECTOR OF TECHNOLOGY	P26D	1	87,584
SYSTEMS ADMINISTRATOR	A17D	1	63,319
HELP DESK ADMINISTRATOR	A17D	1	63,319
CYBER SECURITY ADMINISTRATOR	A17D	1	63,319
TECHNICAL SUPPORT ANALYST	A12D	1	50,975
TECHNICAL SUPPORT ANALYST	A12D	1	-
TECHNICAL MEDIA MANAGER	A12D	1	50,975
SYSTEMS ANALYST	A11D	1	47,763
ADMINISTRATIVE ASSISTANT I	A10D	1	45,487
LONGEVITY			1,968
TOTAL		9	474,709

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + 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	149,709	165,693	165,333	(360)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	11,192	12,676	12,648	(28)
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	29,839	29,839
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	320	320
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	511	511
1060-101	RETIREMENT EXPENSE CIVILIAN	13,191	14,912	14,880	(32)
Account Classification Total: PS - Personal Services		\$ 174,093	\$ 193,281	\$ 223,531	\$ 30,250
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	51	500	1,000	500
2140-101	TRAVEL	3,283	3,000	4,000	1,000
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	-	3,200	6,000	2,800
2210-101	TRAINING & EDUCATION	13,418	12,000	12,000	-
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	-	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	4,469	4,469
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	63,682	51,961	53,921	1,960
2300-112	CONTRACTED SERVICES FIRST RESPONDER EVENTS	-	17,839	12,000	(5,839)
Account Classification Total: CS - Contractual Services		\$ 80,434	\$ 88,500	\$ 93,390	\$ 4,890
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	19,328	2,000	1,000	(1,000)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	12,000	14,000	2,000
Account Classification Total: C - Commodities		\$ 19,328	\$ 14,000	\$ 15,000	\$ 1,000
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS	-	7,000	6,000	(1,000)
Account Classification Total: CAP - Capital Outlay		\$ -	\$ 7,000	\$ 6,000	\$ (1,000)
Division Total: 501 - EMPLOYEE WELLNESS - COMPASS		\$ 273,855	\$ 302,781	\$ 337,921	\$ 35,140

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

**DEPARTMENT: ADMIN. & FINANCE
EMPLOYEE WELLNESS - COMPASS**

NUMBER: 501

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>BASE SALARY</u>
PROGRAM DIRECTOR	A15D	1	57,929
WELLNESS COACH	A13D	1	53,552
WELLNESS COACH	A13D	1	53,552
LONGEVITY			300
GRAND TOTAL		3	165,333

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + 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	80,736	86,423	86,423	-
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	24,826	32,954	8,128
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,994	6,611	6,611	-
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	9,947	9,947
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	107	107
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	327	327
1060-101	RETIREMENT EXPENSE CIVILIAN	7,288	7,778	7,778	-
Account Classification Total: PS - Personal Services		\$ 94,018	\$ 125,638	\$ 144,147	\$ 18,509
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	643	550	550	-
2120-101	PRINTING PRINTING	33	500	500	-
2140-101	TRAVEL	527	500	500	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS	-	500	500	-
2210-101	TRAINING & EDUCATION	2,044	3,000	3,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	-	400	400	-
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	-	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	1,490	1,490
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	567	500	500	-
Account Classification Total: CS - Contractual Services		\$ 3,815	\$ 5,950	\$ 7,440	\$ 1,490
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	500	500	-
Account Classification Total: C - Commodities		\$ -	\$ 500	\$ 500	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ -	\$ -	\$ -	\$ -
Division Total: 954 - HUMAN RELATIONS COMMISSION		\$ 97,833	\$ 132,088	\$ 152,087	\$ 19,999

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

**DEPARTMENT: ADMIN. & FINANCE
HUMAN RELATIONS COMMISSION**

NUMBER: 954

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>BASE SALARY</u>
HUMAN RELATIONS DIRECTOR	A17D	1	63,319
ADMINISTRATIVE ASSISTANT II	A10D	0.5	22,744
LONGEVITY			360
GRAND TOTAL		1.5	86,423

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 45 - CITY ATTORNEY					
Division: 417 - CITY ATTORNEY					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	442,496	491,667	497,381	5,714
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	43,152	43,212	60
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	32,885	37,614	38,050	436
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	59,677	59,677
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	639	639
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	1,492	1,492
1060-101	RETIREMENT EXPENSE CIVILIAN	32,966	44,250	44,764	514
Account Classification Total: PS - Personal Services		\$ 508,348	\$ 616,683	\$ 685,215	\$ 68,532
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	2,243	2,221	550	(1,671)
2120-101	PRINTING PRINTING	-	-	-	-
2140-101	TRAVEL TRAVEL	71	-	1,000	1,000
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	712	2,659	3,700	1,041
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	900	2,020	2,000	(20)
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	-	48,650	60,000	11,350
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	-	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	8,937	8,937
2290-101	COURT COSTS & DAMAGES COURT COSTS	19,422	32,481	70,000	37,519
2290-102	COURT COSTS & DAMAGES DAMAGE CLAIMS	8,048	10,000	10,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	68,246	121,299	65,466	(55,833)
Account Classification Total: CS - Contractual Services		\$ 99,643	\$ 219,330	\$ 221,653	\$ 2,323
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,441	1,000	1,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	125	300	300	-
Account Classification Total: C - Commodities		\$ 1,565	\$ 1,300	\$ 1,300	\$ -
Division Total: 417 - CITY ATTORNEY		\$ 609,556	\$ 837,313	\$ 908,168	\$ 70,855

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

DEPARTMENT: CITY ATTORNEY

NUMBER: 417

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>BASE SALARY</u>
CITY ATTORNEY	P30D	1	120,889
ASSISTANT CITY ATTORNEY	P26D	3	262,753
LEGAL SECRETARY	A15D	1	57,929
LEGAL ASSISTANT	A12D	1	50,975
LONGEVITY			4,835
GRAND TOTAL		6	497,381

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + 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	218,925	300,229	310,203	9,974
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	16,293	22,968	23,731	763
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	49,731	49,731
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	533	533
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	694	694
1060-101	RETIREMENT EXPENSE CIVILIAN	19,551	27,020	27,919	899
Account Classification Total: PS - Personal Services		\$ 254,769	\$ 350,217	\$ 412,811	\$ 62,594
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	393	-	-	-
2140-101	TRAVEL TRAVEL	1,472	3,000	3,000	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	4,698	5,300	5,300	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	5,826	3,000	4,000	1,000
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	2,213	523	1,000	477
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	-	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	7,447	7,447
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	(37,537)	26,977	13,866	(13,111)
Account Classification Total: CS - Contractual Services		\$ (22,935)	\$ 38,800	\$ 34,613	\$ (4,187)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	415	500	500	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	1,191	1,000	1,000	-
Account Classification Total: C - Commodities		\$ 1,606	\$ 1,500	\$ 1,500	\$ -
Division Total: 437 - MAYOR'S OFFICE OF PLANNING & DEV		\$ 233,439	\$ 390,517	\$ 448,924	\$ 58,407

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

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

NUMBER: 437

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>BASE SALARY</u>
PLANNING DIRECTOR	P25D	1.0000	83,801
PLANNER III	A17D	1.0000	63,319
PLANNER II	A14D	1.0000	55,979
PLANNER I	A13D	2.0000	107,104
LONGEVITY			-
GRAND TOTAL		5.00	310,203

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 55 - POLICE					
Division: 700 - POLICE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	6,910,012	7,118,658	7,011,106	(107,552)
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	408,510	257,603	(150,907)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	168,631	157,166	147,058	(10,108)
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	1,253,204	1,253,204
1050-104	GROUP INSURANCE RETIREE'S GROUP INSURANCE	-	-	1,640,214	1,640,214
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	13,412	13,412
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	12,008	12,008
1050-112	GROUP INSURANCE RETIREE'S OPTICAL PLAN	-	-	6,813	6,813
1060-101	RETIREMENT EXPENSE CIVILIAN	48,448	69,408	56,565	(12,843)
1070-101	CONTRIBUTION TO PENSION FUND PENSION - POLICE OFFICERS	3,437,692	3,526,616	3,373,775	(152,841)
1070-102	CONTRIBUTION TO PENSION FUND PENSION - MPFRS - POLICE	409,644	398,300	419,400	21,100
1070-105	CONTRIBUTION TO PENSION FUND INSURANCE PREMIUM SURTAX	1,553,052	1,553,052	1,619,680	66,628
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,432,066	1,200,000	1,400,000	200,000
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	155,955	128,800	128,800	-
Account Classification Total: PS - Personal Services		\$ 14,115,499	\$ 14,560,510	\$ 17,339,638	\$ 2,779,128
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	88,262	88,000	88,000	-
2120-101	PRINTING PRINTING	2,474	500	500	-
2130-101	UTILITIES UTILITIES	210,975	200,000	221,525	21,525
2140-101	TRAVEL TRAVEL	1,512	4,000	4,000	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	1,947	2,000	2,000	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	1,077	1,400	1,400	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	21,250	18,000	18,000	-

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	13,746	2,500	2,500	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	29,979	50,000	65,000	15,000
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	2,305	2,000	2,000	-
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	14,937	20,000	20,000	-
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	122,000	122,000
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	187,668	187,668
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	397,311	320,000	430,000	110,000
2300-113	CONTRACTED SERVICES JAIL BILL	-	170,000	200,000	30,000
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	6	1,000	1,000	-
Account Classification Total: CS - Contractual Services		\$ 785,780	\$ 879,400	\$ 1,365,593	\$ 486,193
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	3,213	5,000	5,000	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	4,667	5,000	5,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	8,400	10,500	10,500	-
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	470	1,000	1,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	155,952	195,000	195,000	-
3450-101	UNIFORMS SAFETY GEAR	-	30,000	30,000	-
Account Classification Total: C - Commodities		\$ 172,702	\$ 246,500	\$ 246,500	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	387	1,000	1,000	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	(64,481)	-	-	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	78,934	60,000	60,000	-
4590-105	CAPITAL OUTLAY - EQUIPMENT OTHER CAPITAL OUTLAY	-	30,000	-	(30,000)
Account Classification Total: CAP - Capital Outlay		\$ 14,839	\$ 91,000	\$ 61,000	\$ (30,000)
<i>CON - Contributions</i>					
5660-101	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS POLICE RETIREES INS FD	350,476	332,815	332,815	-
Account Classification Total: CON - Contributions		\$ 350,476	\$ 332,815	\$ 332,815	\$ -
Division Total: 700 - POLICE		\$ 15,439,297	\$ 16,110,225	\$ 19,345,546	\$ 3,235,321

**CITY OF HUNTINGTON
EMPLOYEE BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

DEPARTMENT: POLICE

<u>POSITION</u>	<u>PAY GRADE</u>	<u>BUDGETED</u>	<u>FUNDED</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		74,957	224,871
LIEUTENANT		7		69,793	488,553
SERGEANT		15		65,056	975,841
CORPORAL		20		60,494	1,209,884
POLICE OFFICERS		<u>63</u>	<u>53</u>	<u>57,787</u>	<u>3,062,704</u>
TOTAL SWORN BUDGETED		110		522,533	6,156,298

MINIMUM STAFFING WILL REMAIN AT 98

	TOTAL BASE PAY	w/ Longevity	<u>6,260,116</u>
<u>SWORN - OTHER PAY</u>			
HOLIDAY & VACATION BUYBACK			132,638
SHIFT DIFFERENTIAL			93,634
HOLIDAY PAY/OVERTIME HP			<u>339,592</u>
	TOTAL OTHER PAY		565,900
GRAND TOTAL SWORN	110		<u>6,826,016</u>

<u>CIVILIAN</u>			
FIU TECHNICIAN	A17D	2	126,638
DIGITAL FORENSIC INVES./INTEL ANALYST*	A17D	1	-
EXECUTIVE ASSISTANT	A15D	1	57,929
COORDINATED CARE UNIT	A14D	1	53,660
CRIMINAL INTELLIGENCE ANALYST	A14D	1	53,660
COMMUNITY OUTREACH SPECIALIST*	A12D	3	50,975
MENTAL HEALTH LIAISON*	A12D	1	-
PROPERTY & EVIDENCE CLERK	A12D	1	50,975
RECRUITING/TRAINING	A12D	1	50,975
TRAINING/VEHICLE MAINTENANCE	A12D	1	50,975
ADMINISTRATIVE ASSISTANT II	A11D	1	47,763
RECORDS CLERKS	C09C	<u>2</u>	83,396
LONGEVITY (CIVILIAN ONLY)			1,470
TOTAL CIVILIAN		16	<u>628,500</u>
GRAND TOTAL		126	<u>7,350,698</u>

*Denotes positions fully funded by grants; digital forensic inves, 2 community outreach specialists, mental health liaison

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 30 - FIRE					
Division: 706 - FIRE DEPARTMENT					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	3,898,329	4,249,827	3,758,895	(490,932)
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	571,320	571,320
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	95,479	103,040	104,979	1,939
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	954,822	954,822
1050-104	GROUP INSURANCE RETIREE'S GROUP INSURANCE	-	-	1,537,701	1,537,701
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	10,219	10,219
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	9,026	9,026
1050-112	GROUP INSURANCE RETIREE'S OPTICAL PLAN	-	-	6,387	6,387
1060-101	RETIREMENT EXPENSE CIVILIAN	13,698	13,637	13,637	-
1070-103	CONTRIBUTION TO PENSION FUND RETIREMENT - FIREFIGHTERS	3,888,959	4,337,594	4,000,000	(337,594)
1070-104	CONTRIBUTION TO PENSION FUND PENSION - MPFRS - FIRE	221,729	247,873	254,622	6,749
1070-105	CONTRIBUTION TO PENSION FUND INSURANCE PREMIUM SURTAX	1,569,329	1,288,898	1,591,761	302,863
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,567,028	1,531,399	1,600,000	68,601
1080-102	OVERTIME / EXTRA HELP UNSCHEDULED OVERTIME	673,471	773,922	700,000	(73,922)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	105,843	105,000	105,000	-
Account Classification Total: PS - Personal Services		\$ 12,033,865	\$ 12,651,190	\$ 15,218,369	\$ 2,567,179
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	24,448	25,201	24,000	(1,201)
2120-101	PRINTING PRINTING	231	352	300	(52)
2130-101	UTILITIES UTILITIES	115,753	120,000	120,000	-
2140-101	TRAVEL TRAVEL	1,281	1,500	1,500	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	21,812	30,000	30,000	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	2,616	1,498	800	(698)
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	45,284	45,040	42,000	(3,040)
2180-101	POSTAGE POSTAGE	40	300	300	-

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	-	-	-	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	20,260	35,000	35,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	1,313	1,200	1,200	-
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	12,515	20,000	20,000	-
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	120,000	120,000
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	142,985	142,985
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	181,381	190,000	196,520	6,520
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	713	5,000	5,000	-
Account Classification Total: CS - Contractual Services		\$ 427,646	\$ 475,091	\$ 739,605	\$ 264,514
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	2,775	2,000	3,000	1,000
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	17,875	16,000	16,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	3,174	4,800	4,000	(800)
3430-101	AUTOMOBILE SUPPLIES FUEL	40,873	51,302	52,000	698
3450-101	UNIFORMS SAFETY GEAR	(16,958)	77,920	80,000	2,080
Account Classification Total: C - Commodities		\$ 47,739	\$ 152,022	\$ 155,000	\$ 2,978
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	-	150,000	150,000	-
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	471	-	-	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	480,063	705,258	702,289	(2,969)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	4,002	15,536	12,500	(3,036)
4590-106	CAPITAL OUTLAY - EQUIPMENT CABELL COUNTY FIRE EXCESS LEVY	5,423	50,000	50,000	-
Account Classification Total: CAP - Capital Outlay		\$ 489,959	\$ 920,794	\$ 914,789	\$ (6,005)
<i>CON - Contributions</i>					
5660-102	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS FIRE RETIREE INS FD	261,109	266,838	269,376	2,538
Account Classification Total: CON - Contributions		\$ 261,109	\$ 266,838	\$ 269,376	\$ 2,538
Division Total: 706 - FIRE DEPARTMENT		\$ 13,260,318	\$ 14,465,935	\$ 17,297,139	\$ 2,831,204

**CITY OF HUNTINGTON
EMPLOYEE BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

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	179,780	107,868	287,648
CAPTAIN		21	840,316	504,190	1,344,505
LIEUTENANT		16	570,017	342,010	912,026
FIREFIGHTERS		<u>54</u>	<u>1,712,779</u>	<u>1,027,667</u>	<u>2,740,446</u>
TOTAL SWORN BUDGETED		96	3,405,782	1,981,735	5,387,517
TOTAL BASE PAY			3,405,782	1,981,735	5,387,517
<u>SWORN - OTHER PAY</u>					
UNSCHEDULED OVERTIME			-	851,381	851,381
HOLIDAY & VACATION BUYBACK				141,145	141,145
HOLIDAY PAY			-	164,204	164,204
TOTAL OTHER PAY			-	1,156,730	1,156,730
GRAND TOTAL SWORN		96	3,405,782	3,138,465	6,544,247
<u>CIVILIAN</u>					
ADM. ASSISTANT II	A11D	<u>1</u>	<u>47,763</u>	<u>-</u>	<u>47,763</u>
TOTAL CIVILIAN		1	47,763	-	47,763
GRAND TOTAL		97	3,453,545	3,138,465	6,592,010

CITY OF HUNTINGTON WV FY2027 Proposed Public Works Department Expenditure Summary					
Department- Division Number	Department - Division	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
60-566	PUBLIC WORKS - ADMINISTRATION	364,367	496,246	683,241	186,995
60-436	PUBLIC WORKS - INSPECTIONS & PERMITS	538,121	557,531	821,718	264,187
60-441	PUBLIC WORKS - BUILDING MAINTENANCE	1,015,892	1,146,337	1,223,659	77,322
60-441A	PUBLIC WORKS - BUILDING MAINTENANCE - PUBLIC WORKS COMPLEX	80,778	80,000	83,935	3,935
60-712	PUBLIC WORKS - TRAFFIC ENGINEERING	853,582	981,800	1,051,139	69,339
60-750	PUBLIC WORKS - STREETS & HIGHWAYS	1,439,783	1,538,727	1,795,009	256,282
60-754	PUBLIC WORKS - MOTOR POOL	910,336	986,305	1,108,092	121,787
60-755	PUBLIC WORKS - STREET CONSTRUCTION	<u>2,748,349</u>	<u>2,350,000</u>	<u>2,350,000</u>	<u>-</u>
	TOTAL PUBLIC WORKS	7,951,207	8,136,946	9,116,793	979,847
404-70-800	PUBLIC WORKS - SANITATION & TRASH	<u>3,971,978</u>	<u>4,327,566</u>	<u>\$4,327,566</u>	<u>-</u>
	TOTAL PUBLIC WORKS + SANITATION & TRASH	11,923,185	12,464,512	13,444,359	979,847

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + 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	298,342	286,915	420,655	133,740
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	70,087	70,087	-
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	20,589	20,386	30,617	10,231
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	69,442	69,442
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	745	745
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	1,112	1,112
1060-101	RETIREMENT EXPENSE CIVILIAN	31,565	30,458	42,496	12,038
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	-	3,000	3,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	700	700	700	-
Account Classification Total: PS - Personal Services		\$ 351,195	\$ 411,546	\$ 638,854	\$ 227,308
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	2,075	2,200	3,200	1,000
2130-101	UTILITIES UTILITIES	-	3,000	3,000	-
2140-101	TRAVEL - TRAVEL	833	-	-	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	239	500	500	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	970	300	300	-
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	8,000	8,000
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	8,937	8,937
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	5,326	75,000	15,000	(60,000)
Account Classification Total: CS - Contractual Services		\$ 9,443	\$ 81,000	\$ 38,937	\$ (42,063)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	946	700	700	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	1,336	1,000	1,000	-
3420-101	BOOKS BOOKS	-	-	-	-
3430-101	AUTOMOBILE SUPPLIES FUEL	1,447	2,000	3,750	1,750
Account Classification Total: C - Commodities		\$ 3,729	\$ 3,700	\$ 5,450	\$ 1,750
Division Total: 566 - PUBLIC WORKS ADMINISTRATION		\$ 364,367	\$ 496,246	\$ 683,241	\$ 186,995

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

**DEPARTMENT: PUBLIC WORKS
ADMINISTRATION**

NUMBER: 566

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>BASE SALARY</u>
PUBLIC WORKS DIRECTOR	P28D	1	102,891
ASS'T PUBLIC WORKS DIRECTOR	A19D	1	68,918
PUBLIC WORKS SAFETY & RISK CONTROL MANAGER	A18D	1	66,042
GENERAL SUPERINTENDENT I	A18D	1	66,042
TRAFFIC SAFETY OFFICER*	A15D	1	57,929
ADMINISTRATIVE ASSISTANT II	A11D	1	47,763
ADMINISTRATIVE ASSISTANT II**	\$15.50/HR	0.5	16,120
PUBLIC WORKS CLERK	C09C	1	41,698
LONGEVITY/CALL OUT PAY*			4,764
GRAND TOTAL		7.5000	472,167

* \$41,000 Salary&Wages Reimbursed by Highway Safety

** Salary&Wages fully reimbursed by Highway Safety

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 436 - INSPECTIONS & PERMITS					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	428,968	440,875	540,503	99,628
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	31,802	33,727	41,349	7,622
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	109,407	109,407
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	1,171	1,171
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	1,008	1,008
1060-101	RETIREMENT EXPENSE CIVILIAN	38,659	39,679	48,646	8,967
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	2,756	3,000	6,000	3,000
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	2,027	2,100	2,100	-
Account Classification Total: PS - Personal Services		\$ 504,211	\$ 519,381	\$ 750,184	\$ 230,803
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	11,583	11,500	11,500	-
2120-101	PRINTING	-	-	-	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	-	-	-	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	720	2,393	1,500	(893)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	1,260	500	500	-
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	18,000	18,000
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	16,384	16,384
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	6,626	4,765	5,000	235
Account Classification Total: CS - Contractual Services		\$ 20,190	\$ 19,158	\$ 52,884	\$ 33,726
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	997	400	400	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	162	642	550	(92)
3420-101	BOOKS BOOKS	295	700	700	-
3430-101	AUTOMOBILE SUPPLIES FUEL	12,266	17,250	17,000	(250)
Account Classification Total: C - Commodities		\$ 13,720	\$ 18,992	\$ 18,650	\$ (342)
Division Total: 436 - INSPECTIONS & PERMITS		\$ 538,121	\$ 557,531	\$ 821,718	\$ 264,187

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

**DEPARTMENT: PUBLIC WORKS
INSPECTIONS & PERMITS**

NUMBER: 436

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</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	-
FIRE AND LIFE SAFETY PLANS EXAMINER	A15D	1	57,929
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	C9C	1	41,698
LONGEVITY/CDL			8,153
GRAND TOTAL		15	540,503

**Paid for by Sanitation & Trash

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 441 - BUILDING MAINTENANCE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	279,275	311,391	296,511	(14,880)
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	56,300	56,300	-
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	22,760	23,821	22,684	(1,137)
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	59,677	59,677
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	639	639
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	550	550
1060-101	RETIREMENT EXPENSE CIVILIAN	27,779	28,025	26,686	(1,339)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	31,345	20,697	37,357	16,660
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	3,861	4,200	4,200	-
Account Classification Total: PS - Personal Services		\$ 365,020	\$ 444,434	\$ 504,604	\$ 60,170
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	4,202	4,200	4,200	-
2130-101	UTILITIES UTILITIES	72,812	70,000	76,518	6,518
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	4,143	19,835	6,000	(13,835)
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	1,000	1,000
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	8,937	8,937
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	186,302	180,000	180,000	-
Account Classification Total: CS - Contractual Services		\$ 267,459	\$ 274,035	\$ 276,655	\$ 2,620
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	196	250	250	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	6,274	4,500	4,500	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	2,361	650	650	-
3430-101	AUTOMOBILE SUPPLIES FUEL	3,572	5,303	6,000	697
Account Classification Total: C - Commodities		\$ 12,403	\$ 10,703	\$ 11,400	\$ 697
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	368,092	417,165	431,000	13,835
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	2,917	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 371,009	\$ 417,165	\$ 431,000	\$ 13,835
Division Total: 441 - BUILDING MAINTENANCE		\$ 1,015,892	\$ 1,146,337	\$ 1,223,659	\$ 77,322

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 441A - BUILDING MAINTENANCE - PUBLIC WORKS COMPLEX					
<i>CS - Contractual Services</i>					
2130-101	UTILITIES UTILITIES	51,231	50,000	53,935	3,935
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	25,907	20,000	20,000	-
Account Classification Total: CS - Contractual Services		\$ 77,137	\$ 70,000	\$ 73,935	\$ 3,935
<i>C - Commodities</i>					
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	3,641	10,000	10,000	-
Account Classification Total: C - Commodities		\$ 3,641	\$ 10,000	\$ 10,000	\$ -
Division Total: 441A - BUILDING MAINTENANCE - PUBLIC WORKS COMPLEX		\$ 80,778	\$ 80,000	\$ 83,935	\$ 3,935

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

**DEPARTMENT: PUBLIC WORKS
BUILDING MAINTENANCE**

NUMBER: 441

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</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	\$15/HR	0.5	15,600
LONGEVITY/CDL			7,004
GRAND TOTAL		6.5	296,511

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 712 - TRAFFIC ENGINEERING					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	271,492	272,549	271,877	(672)
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	97,222	64,541	(32,681)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	24,082	20,850	20,799	(51)
1050-101	GROUP INSURANCE MEDICAL CLAIMS	-	-	59,677	59,677
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	639	639
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	550	550
1060-101	RETIREMENT EXPENSE CIVILIAN	29,147	24,529	24,469	(60)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	55,710	50,000	60,000	10,000
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	3,964	4,200	4,200	-
Account Classification Total: PS - Personal Services		\$ 384,395	\$ 469,350	\$ 506,752	\$ 37,402
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	6,807	7,350	7,350	-
2130-101	UTILITIES UTILITIES	396,904	450,000	450,000	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	1,920	-	-	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	1,162	-	-	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	-	-	-
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	23,000	23,000
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	8,937	8,937
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	4,083	3,000	3,000	-
Account Classification Total: CS - Contractual Services		\$ 410,876	\$ 460,350	\$ 492,287	\$ 31,937

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	90	100	100	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	33,965	30,000	30,000	-
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	442	5,000	5,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	8,901	12,000	12,000	-
3450-101	UNIFORMS SAFETY GEAR	589	-	-	-
Account Classification Total: C - Commodities		\$ 43,987	\$ 47,100	\$ 47,100	\$ -
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	-	5,000	5,000	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	14,324	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 14,324	\$ 5,000	\$ 5,000	\$ -
Division Total: 712 - TRAFFIC ENGINEERING		\$ 853,582	\$ 981,800	\$ 1,051,139	\$ 69,339

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

**DEPARTMENT: PUBLIC WORKS
TRAFFIC ENGINEERING**

NUMBER: 712

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</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/CDL			11,191
GRAND TOTAL		6	271,877

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 750 - STREETS & HIGHWAYS					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	925,050	1,012,765	1,010,450	(2,315)
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	33,736	-	(33,736)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	72,560	77,477	77,300	(177)
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	238,706	238,706
1050-104	GROUP INSURANCE RETIREE'S GROUP INSURANCE	-	-	25,629	25,629
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	2,555	2,555
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	2,198	2,198
1050-112	GROUP INSURANCE RETIREE'S OPTICAL PLAN	-	-	107	107
1060-101	RETIREMENT EXPENSE CIVILIAN	89,220	91,149	90,941	(208)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	69,611	60,000	70,000	10,000
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	13,998	16,800	16,800	-
Account Classification Total: PS - Personal Services		\$ 1,170,438	\$ 1,291,927	\$ 1,534,686	\$ 242,759
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	5,645	5,600	5,600	-
2130-101	UTILITIES UTILITIES	18,985	8,000	20,026	12,026
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	1,078	144	-	(144)
2160-101	MAINTENANCE & REPAIR - EQUIPMENT	334	-	-	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS	-	2,513	-	(2,513)
2210-101	TRAINING & EDUCATION	54	-	-	-
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	8,000	8,000
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	35,747	35,747
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	32,462	20,500	15,500	(5,000)
Account Classification Total: CS - Contractual Services		\$ 58,559	\$ 36,757	\$ 84,873	\$ 48,116

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	64	200	200	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	-	-	-	-
3410-103	DEPARTMENTAL SUPPLIES & MATERIALS SAND/GRAVEL/SLAG	23,669	30,000	30,000	-
3410-104	DEPARTMENTAL SUPPLIES & MATERIALS CONCRETE & CEMENT	2,456	3,000	3,000	-
3410-105	DEPARTMENTAL SUPPLIES & MATERIALS ASPHALT	46,216	35,000	-	(35,000)
3410-106	DEPARTMENTAL SUPPLIES & MATERIALS SALT	84,588	85,000	85,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	9,590	7,856	8,000	144
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	477	-	-	-
3430-101	AUTOMOBILE SUPPLIES FUEL	33,981	47,487	47,750	263
3450-101	UNIFORMS SAFETY GEAR	668	1,500	1,500	-
Account Classification Total: C - Commodities		\$ 201,709	\$ 210,043	\$ 175,450	\$ (34,593)
<i>CAP - Capital Outlay</i>					
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	9,077	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 9,077	\$ -	\$ -	\$ -
Division Total: 750 - STREETS & HIGHWAYS		\$ 1,439,783	\$ 1,538,727	\$ 1,795,009	\$ 256,282

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

**DEPARTMENT: PUBLIC WORKS
STREETS & HIGHWAYS**

NUMBER: 750

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>BASE SALARY</u>
WORKING FOREMAN	C15C	1	50,022
TREE CREW LEADER	C12C	1	44,777
CONCRETE CREW LEADER	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/CDL			21,727
GRAND TOTAL		24	1,010,450

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 754 - MOTOR POOL					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	349,803	351,483	349,954	(1,529)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	27,331	26,888	26,772	(116)
1050-101	GROUP INSURANCE GROUP INSURANCE	-	-	79,569	79,569
1050-110	GROUP INSURANCE OPTICAL PLAN	-	-	852	852
1050-111	GROUP INSURANCE LIFE INSURANCE	-	-	733	733
1060-101	RETIREMENT EXPENSE CIVILIAN	34,025	31,634	31,496	(138)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	28,255	30,000	30,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	5,950	5,600	5,600	-
1100-102	OTHER FRINGE BENEFITS TOOL ALLOWANCE	9,639	9,600	9,600	-
Account Classification Total: PS - Personal Services		\$ 455,003	\$ 455,205	\$ 534,576	\$ 79,371
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	6,242	7,000	7,000	-
2130-101	UTILITIES UTILITIES	1,530	-	-	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	1,468	-	-	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	261,445	350,000	350,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	385	2,000	2,000	-
2260-102	INSURANCE & BONDS WORKER'S COMP	-	-	23,500	23,500
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	-	-	11,916	11,916
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	113,945	150,000	150,000	-
Account Classification Total: CS - Contractual Services		\$ 385,014	\$ 509,000	\$ 544,416	\$ 35,416

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	7	100	100	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	59,165	12,000	12,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	10,815	7,000	14,000	7,000
Account Classification Total: C - Commodities		\$ 69,987	\$ 19,100	\$ 26,100	\$ 7,000
<i>CAP - Capital Outlay</i>					
4590-103	CAPITAL OUTLAY - EQUIPMENT SHOP EQUIPMENT	332	3,000	3,000	-
Account Classification Total: CAP - Capital Outlay		\$ 332	\$ 3,000	\$ 3,000	\$ -
Division Total: 754 - MOTOR POOL		\$ 910,336	\$ 986,305	\$ 1,108,092	\$ 121,787

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

**DEPARTMENT: PUBLIC WORKS
MOTOR POOL**

NUMBER: 754

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</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			9,217
GRAND TOTAL		8	349,954

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 755 - STREET CONSTRUCTION					
<i>CAP - Capital Outlay</i>					
4580-102	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET PAVING	96,980	200,000	200,000	-
4580-103	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET REPAIR	313,654	700,000	700,000	-
4580-104	CAPITAL OUTLAY - OTHER IMPROVEMENTS SIDEWALK PROGRAM	(2,495)	50,000	50,000	-
4580-105	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET PAVING PROGRAM	2,340,210	1,400,000	1,400,000	-
Account Classification Total: CAP - Capital Outlay		\$ 2,748,349	\$ 2,350,000	\$ 2,350,000	\$ -
Division Total: 755 - STREET CONSTRUCTION		\$ 2,748,349	\$ 2,350,000	\$ 2,350,000	\$ -

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 25 - CONTRIBUTIONS					
Division: 402 - ECONOMIC DEVELOPMENT					
<i>CS - Contractual Services</i>					
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	21,350	30,000	30,000	-
2220-103	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO REGION II	16,863	16,863	16,863	-
2220-104	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO KYOVA	43,191	21,079	21,079	-
Account Classification Total: CS - Contractual Services		\$ 81,404	\$ 67,942	\$ 67,942	\$ -
<i>CON - Contributions</i>					
5670-109	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ECONOMIC DEVELOPMENT	1,286,210	800,000	800,000	-
5670-113	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES MICRO GRANTS - COUNCIL	43,522	-	-	-
5680-102	OTHER CONTRIBUTIONS/TRANSFERS OTHER CONTRIBUTIONS - MISC.	40,000	42,000	42,000	-
Account Classification Total: CON - Contributions		\$ 1,369,732	\$ 842,000	\$ 842,000	\$ -
Division Total: 402 - ECONOMIC DEVELOPMENT		\$ 1,451,136	\$ 909,942	\$ 909,942	\$ -
Division: 444 - CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS					
<i>CON - Contributions</i>					
5680-101	OTHER CONTRIBUTIONS/TRANSFERS - OTHER CONTRIBUTIONS/TRANSFERS	-	-	-	-
Account Classification Total: CON - Contributions		\$ -	\$ -	\$ -	\$ -
Division Total: 444 - CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS		\$ -	\$ -	\$ -	\$ -
Division: 707 - DOG WARDEN/HUMANE SOCIETY					
<i>CON - Contributions</i>					
5670-102	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ANIMAL CONTROL SHELTER	400,000	250,000	250,000	-
Account Classification Total: CON - Contributions		\$ 400,000	\$ 250,000	\$ 250,000	\$ -
Division Total: 707 - DOG WARDEN/HUMANE SOCIETY		\$ 400,000	\$ 250,000	\$ 250,000	\$ -
Division: 709 - AMBULANCE AUTHORITY					
<i>CON - Contributions</i>					
5670-103	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CC EMS FOR WESTMORELAND	83,508	82,000	85,000	3,000
Account Classification Total: CON - Contributions		\$ 83,508	\$ 82,000	\$ 85,000	\$ 3,000
Division Total: 709 - AMBULANCE AUTHORITY		\$ 83,508	\$ 82,000	\$ 85,000	\$ 3,000

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Division: 759 - PUBLIC TRANSIT					
<i>CON - Contributions</i>					
5670-108	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES TRANSFER T.T.A. EXCESS LEVY	289,220	255,000	300,000	45,000
Account Classification Total: CON - Contributions		\$ 289,220	\$ 255,000	\$ 300,000	\$ 45,000
Division Total: 759 - PUBLIC TRANSIT					
		\$ 289,220	\$ 255,000	\$ 300,000	\$ 45,000
Division: 900 - PARKS & RECREATION					
<i>CS - Contractual Services</i>					
2130-101	UTILITIES UTILITIES	46,795	60,000	60,000	-
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	191,708	107,500	215,000	107,500
Account Classification Total: CS - Contractual Services		\$ 238,503	\$ 167,500	\$ 275,000	\$ 107,500
<i>CON - Contributions</i>					
5670-106	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES GREATER HGTV PARK BD PROP. TAX	595,093	650,000	650,000	-
Account Classification Total: CON - Contributions		\$ 595,093	\$ 650,000	\$ 650,000	\$ -
Division Total: 900 - PARKS & RECREATION					
		\$ 833,596	\$ 817,500	\$ 925,000	\$ 107,500
Division: 901 - VISITORS BUREAU					
<i>CON - Contributions</i>					
5670-110	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CONVENTION VISITORS BUREAU	560,738	500,000	650,000	150,000
Account Classification Total: CON - Contributions		\$ 560,738	\$ 500,000	\$ 650,000	\$ 150,000
Division Total: 901 - VISITORS BUREAU					
		\$ 560,738	\$ 500,000	\$ 650,000	\$ 150,000
Department Total: 25 - CONTRIBUTIONS					
		\$ 3,618,198	\$ 2,814,442	\$ 3,119,942	\$ 305,500

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 65 - TRANSFERS					
Division: 402 - ECONOMIC DEVELOPMENT					
<i>CON - Contributions</i>					
5680-104	OTHER CONTRIBUTIONS/TRANSFERS HMDA FOR JDPSB BOND DEBT	683,034	-	-	-
Account Classification Total: CON - Contributions		\$ 683,034	\$ -	\$ -	\$ -
Division Total: 402 - ECONOMIC DEVELOPMENT					
		\$ 683,034	\$ -	\$ -	\$ -
Division: 438 - ELECTIONS					
<i>CS - Contractual Services</i>					
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	44,637	-	-	-
Account Classification Total: CS - Contractual Services		\$ 44,637	\$ -	\$ -	\$ -
Division Total: 438 - ELECTIONS					
		\$ 44,637	\$ -	\$ -	\$ -
Division: 500 - OTHER BUILDINGS-MUNICIPAL BUILDING COMMISSION					
<i>CON - Contributions</i>					
5680-107	OTHER CONTRIBUTIONS/TRANSFERS HBC FOR MUNI GARAGE BOND DEBT	223,687	223,687	223,688	1
Account Classification Total: CS - Contractual Services		\$ 223,687	\$ 223,687	\$ 223,688	\$ 1
Division Total: 500 MUNICIPAL BUILDING COMMISSION					
		\$ 223,687	\$ 223,687	\$ 223,688	\$ 1

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Division: 800 - SANITATION & TRASH					
<i>CON - Contributions</i>					
5660-105	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS TO/FROM OTHER FUNDS	-	-	400,000	400,000
Account Classification Total: CS - Contractual Services		\$ -	\$ -	\$ 400,000	\$ 400,000
Division Total: 800 SANITATION & TRASH					
		\$ -	\$ -	\$ 400,000	\$ 400,000
Division: 910 - CIVIC ARENA					
<i>CON - Contributions</i>					
5670-101	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CIVIC ARENA OPERATIONS	606,849	500,000	500,000	-
5680-001	OTHER CONTRIBUTIONS/TRANSFERS HMDA FOR CIVIC ARENA BOND DEBT	-	-	-	-
5680-009	OTHER CONTRIBUTIONS/TRANSFERS HBC FOR ARENA BOND DEBT	246,791	871,613	871,613	-
Account Classification Total: CON - Contributions		\$ 853,640	\$ 1,371,613	\$ 1,371,613	\$ -
Division Total: 910 - CIVIC ARENA					
		\$ 853,640	\$ 1,371,613	\$ 1,371,613	\$ -
Department Total: 65 - TRANSFERS					
		\$ 1,804,998	\$ 1,595,300	\$ 1,995,301	\$ 400,001

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 20 - CONTINGENCIES					
Division: 699 - CONTINGENCIES					
<i>CON - Contributions</i>					
5680-103	OTHER CONTRIBUTIONS/TRANSFERS CONTINGENCIES - MISCELLANEOUS	-	3,104,119	2,826,386	(277,733)
Account Classification Total: CON - Contingencies		\$ -	\$ 3,104,119	\$ 2,826,386	\$ (277,733)
Division Total: 699 - CONTINGENCIES		\$ -	\$ 3,104,119	\$ 2,826,386	\$ (277,733)

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 35 - GRANTS					
Division: 403 - FEDERAL GRANTS					
<i>CS - Contractual Services</i>					
	FEDERAL GRANTS - MISCELLANEOUS	9,735,729	10,491,656	15,704,793	5,213,137
Account Classification Total: CS - Contractual Services		\$ 9,735,729	\$ 10,491,656	\$ 15,704,793	\$ 5,213,137
Division Total: 403 - FEDERAL GRANTS					
		\$ 9,735,729	\$ 10,491,656	\$ 15,704,793	\$ 5,213,137
Division: 404 - STATE GRANTS					
<i>CS - Contractual Services</i>					
	STATE GRANTS - MISCELLANEOUS	211,604	270,000	520,000	250,000
Account Classification Total: CS - Contractual Services		\$ 211,604	\$ 270,000	\$ 520,000	\$ 250,000
Division Total: 404 - STATE GRANTS					
		\$ 211,604	\$ 270,000	\$ 520,000	\$ 250,000
Division: 432 - GRANT CLEARING					
<i>CS - Contractual Services</i>					
	GRANT CLEARING - MISCELLANEOUS	12,355	100,000	50,000	(50,000)
Account Classification Total: CS - Contractual Services		\$ 12,355	\$ 100,000	\$ 50,000	\$ (50,000)
Division Total: 432 - GRANT CLEARING					
		\$ 12,355	\$ 100,000	\$ 50,000	\$ (50,000)
Department Total: 35 - GRANTS					
		\$ 9,959,688	\$ 10,861,656	\$ 16,274,793	\$ 5,413,137

Account Number	Account Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY26 to FY27 + or (-)
Department: 68 - CAPITAL PROJECTS					
Division: 975 - GENERAL GOVERNMENT					
<i>CS - Contractual Services</i>					
2300-106	CONTRACTED SERVICES DEMOLITION	909,251	1,000,000	1,000,000	-
2300-109	CONTRACTED SERVICES HOUSING REHABILITATION EFFORTS (SHINE)	49,429	100,000	100,000	-
2300-111	CONTRACTED SERVICES REPAIR/CLOSING VACANT STRUCTURES	144,344	100,000	150,000	50,000
Account Classification Total: CS - Contractual Services		\$ 1,103,024	\$ 1,200,000	\$ 1,250,000	\$ 50,000
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS	832,506	100,000	1,500,000	1,400,000
4580-106	CAPITAL OUTLAY - OTHER IMPROVEMENTS J.C. STEPHENSON AUDITORIUM	15,154	-	-	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	-	-	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	113,051	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 960,710	\$ 100,000	\$ 1,500,000	\$ 1,400,000
Division Total: 975 - CAPITAL PROJECTS		\$ 2,063,735	\$ 1,300,000	\$ 2,750,000	\$ 1,450,000
Division: 976 - PUBLIC SAFETY					
<i>CAP - Capital Outlay</i>					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	-	-	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	169,041	-	1,500,000	1,500,000
Account Classification Total: CAP - Capital Outlay		\$ 169,041	\$ -	\$ 1,500,000	\$ 1,500,000
Division Total: 976 - PUBLIC SAFETY		\$ 169,041	\$ -	\$ 1,500,000	\$ 1,500,000
Division: 977 - STREET & TRANSPORTATION					
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS	-	100,000	150,000	50,000
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	-	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ -	\$ 100,000	\$ 150,000	\$ 50,000
Division Total: 977 - STREET & TRANSPORTATION		\$ -	\$ 100,000	\$ 150,000	\$ 50,000
Department Total: 68 - CAPITAL PROJECTS		\$ 2,232,776	\$ 1,400,000	\$ 4,400,000	\$ 3,000,000

CITY OF HUNTINGTON WV FY2027 Coal Severance Fund Revenue Budget					
Account Number	Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY2026 to FY2027+ or (-)
298	ASSIGNED FUND BALANCE	40,266	37,266	18,335	(18,931)
310	COAL SEVERANCE TAX	152,314	160,000	148,000	(12,000)
380	INTEREST EARNED ON INVESTMENTS	1,711	2,000	1,700	(300)
399	MISCELLANEOUS REVENUE	-	-	-	-
Total of All Revenues		\$ 194,291	\$ 199,266	\$ 168,035	\$ (31,231)

CITY OF HUNTINGTON WV FY2027 Coal Severance Fund Expenditure Budget					
Account Number	Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY2026 to FY2027+ or (-)
2240-101	AUDIT COSTS	700	700	700	-
4590-104	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-
5670-101	CONTRIBUTIONS/TRANSFERS TO CIVIC ARENA OPERATIONS	145,000	198,566	167,335	(31,231)
Total of All Expenditures		\$ 145,700	\$ 199,266	\$ 168,035	\$ (31,231)

CITY OF HUNTINGTON WV SANITATION & TRASH FUND FY2027 REVENUE BUDGET						
Account Number	Description	FY25 Actual	FY2026 Amended Budget	FY26 Actual Through 12/31/25	FY2027 Proposed Budget	Change from FY2026 to FY2027 + or (-)
350-101	REFUSE COLLECTION (GARBAGE & TRASH FEES) OUT OF CITY REFUSE FEES	6,600	12,000	6,200	6,000	(6,000)
350-102	REFUSE COLLECTION (GARBAGE & TRASH FEES) SPECIAL PICKUP FEES	2,750	500	250	500	-
350-103	REFUSE COLLECTION (GARBAGE & TRASH FEES) IN CITY REFUSE FEES	3,471,614	3,200,000	1,875,548	3,500,000	300,000
350-105	REFUSE COLLECTION (GARBAGE & TRASH FEES) PENALTIES	364,561	350,000	280,740	350,000	-
365-142	FEDERAL GOVERNMENT GRANTS CORONAVIRUS RELIEF FUND GRANT	-	-	-	-	-
371-101	PAYMENT IN LIEU OF TAXES PILOT - HGTV HOUSING AUTHORITY	44,698	45,000	-	50,000	5,000
380-138	INTEREST EARNED ON INVESTMENTS CHECKING ACCT *7618	10,649	15,000	5,058	10,000	(5,000)
386-101	INSURANCE CLAIMS REIMBURSEMENTS	-	-	-	-	-
399-105	MISCELLANEOUS REVENUE NON-STIPULATED	64,035	20,000	757	20,000	-
399-117	MISCELLANEOUS REVENUE DONATIONS - CONTRIBUTIONS	-	-	-	400,000	400,000
Total of All Revenues		3,964,907	\$3,642,500	2,168,554	\$4,336,500	\$694,000

CITY OF HUNTINGTON WV SANITATION & TRASH FUND FY2027 EXPENDITURE BUDGET					
Account Number	Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY2026 to FY2027 + or (-)
Department: 70 - SANITATION & TRASH					
Division: 800 - SANITATION & TRASH					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES	1,461,131	1,606,640	1,597,070	(9,570)
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	127,870	177,090	49,220
1040-101	FICA TAX - SOCIAL SECURITY	119,530	122,908	122,908	-
1050-101	GROUP INSURANCE	711,161	640,000	750,000	110,000
1050-109	GROUP INSURANCE IBNR HEALTH CARE CLAIMS	(14,413)	10,000	10,000	-
1060-101	RETIREMENT EXPENSE CIVILIAN	143,402	144,598	144,598	-
1080-101	OVERTIME / EXTRA HELP	120,831	120,000	120,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	25,910	25,900	25,900	-
Account Classification Total: PS - Personal Services		2,567,552	2,797,916	\$2,947,566	149,650
CS - Contractual Services					
2110-101	TELEPHONE	6,480	6,650	6,100	(550)
2130-101	UTILITIES	325	1,000	400	(600)
2130-102	UTILITIES LANDFILL ELACHATE TREATMENT	68,169	55,000	70,000	15,000
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS	190,431	260,000	260,000	-
2180-101	POSTAGE	49,096	46,000	50,000	4,000
2210-101	TRAINING & EDUCATION	44	-	-	-
2260-102	INSURANCE & BONDS WORKER'S COMP	187,133	200,000	200,000	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	108,918	124,000	40,000	(84,000)
2300-101	CONTRACTED SERVICES	427,313	400,000	400,000	-
2300-107	CONTRACTED SERVICES COLLECTIONS	22,936	50,000	1,000	(49,000)
Account Classification Total: CS - Contractual Services		1,060,844	1,142,650	1,027,500	(115,150)

CITY OF HUNTINGTON WV SANITATION & TRASH FUND FY2027 EXPENDITURE BUDGET					
Account Number	Description	FY2025 Actual	FY2026 Amended Budget	FY2027 Proposed Budget	Change from FY2026 to FY2027 + or (-)
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	14	-	-	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	-	-	-	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	1,466	6,500	2,000	(4,500)
3430-101	AUTOMOBILE SUPPLIES FUEL	123,022	160,000	150,000	(10,000)
3450-101	UNIFORMS -SAFETY GEAR	9,253	5,500	5,500	-
Account Classification Total: C - Commodities		133,754	172,000	157,500	(14,500)
CAP - Capital Outlay					
4650-101	DEPRECIATION EXPENSE DEPRECIATION EXPENSE	209,828	215,000	195,000	(20,000)
Account Classification Total: CAP - Capital Outlay		209,828	215,000	195,000	(20,000)
Division Total: 800 - SANITATION & TRASH		3,971,978	4,327,566	\$4,327,566	-

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2026 - 2027**

SANITATION AND TRASH FUND

NUMBER: 404

DIVISION: SANITATION AND TRASH

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</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			38,040
GRAND TOTAL		38	\$1,597,070