CITY OF CHARLESTON
West Virginia
Council Member – 12th WARD

Joseph Jenkins
839 Gordon Drive
Charleston, West Virginia 25303
304-575-9202
joseph.jenkins@cityofcharleston.org

Finance Committee, Chair
Parking Committee, Chair
Parks and Recreation Committee

AGENDA
FINANCE COMMITTEE MEETING
UNTIL FURTER NOTICE, MEETINGS WILL BE MADE AVAILABLE TO THE PUBLIC VIA ZOOM AND CIVICCLERK
Monday, March 15, 2021
5:00 PM

***Join via internet:**
https://us02web.zoom.us/j/82461607656?pwd=WHptdDkrS1doZ3B6RWJiT3Jud0xzdz09
Passcode: 037154
***Join via Telephone: (312) 626-6799 or (929) 436-2866**
Webinar ID: 824 6160 7656

I. **DISCUSSION:**

a. Approval of Previous Minutes 3-1-2021

II. **RESOLUTIONS:**

a. Resolution No. 439-21 - Authorizing the Mayor or City Manager to submit an application to the WV Division of Administrative Services under the Victims of Crime Act grant program for the Charleston Police Crime Victims Specialist.

b. Resolution No. 440-21 - Authorizing the Mayor or City Manager to purchase 18 hand-held IRP radios with accessories and 5 IRP mobile radios to be used by the Neighborhood Assistance Officers program.

c. Resolution No. 441-21 - Authorizing the Mayor or City Manager to purchase various items of body armor for 19 members of the Charleston Police Department's SWAT Team.

d. Resolution No. 442-21 - Authorizing the Mayor or City Manager to enter into a contract for the repair or replacement of various streetlights along Kanawha Boulevard, East.

e. Resolution No. 443-21 - Authorizing the Mayor or City Manager to enter into a renegotiated one-year agreement for the provision of ongoing health benefit plan management assistance services.

f. Resolution No. 444-21 - That the Mayor or City Manager is authorized to enter into a contract for the construction of a new City skate park, where the contract was sourced through a competitive City evaluation process.

g. Resolution No. 445-21 - Approving the Official Municipal Budget Document for the Fiscal Year 2021-2022 as proposed.

MINUTES
FINANCE COMMITTEE MEETING
5:00 P.M., MARCH 1, 2021
A/V CONFERENCE ROOM*

Bobby Reishman, Vice Chairperson, called the meeting of the Charleston City Council Committee on Finance to order at 5:00 p.m., March 1, 2021, held virtually*.

A silent roll was taken by the Clerk and a quorum was established. The following committee members were present:

Bobby Reishman, Vice Chair
Ben Adams
Brent Burton
Becky Ceperley
Mary Beth Hoover
Will Laird

*In response to the COVID-19 pandemic, the meeting of the Finance Committee was conducted electronically. The meeting was made available to the public as a live stream via Zoom and CivicClerk (per the agenda).

I. DISCUSSION:

a. Approval of Previous Minutes - Councilmember Reishman asked for unanimous consent to dispense with the reading of the minutes for the February 16, 2021 meeting and that they be approved as distributed. There was no objection and the minutes were approved.

b. Insurance Presentation – Frank Baer from AssuredPartners –

After Baer's presentation, City Manager, Jonathan Storage added that the insurance renewal is an on-going discussion with AssuredPartners and the Administration. What Baer has found is an increase, but it is in line with trends country-wide, and is the best deal the City can get. He added that what the City of Charleston has is unique across city municipalities in the state, in that it is able to have various hybrid approaches to coverage that provides multiple layers and excess coverages that allows the City to spread the risk among multiple carriers while controlling some of the losses through self-insured retention.

II. RESOLUTIONS:

a. Resolution No. 431-21 – Authorizing the Mayor or City Manager to enter into a construction agreement with the Kanawha Valley Regional Transportation Authority ("KRT") to provide KRT with a right of entry onto real property owned or controlled by the City of Charleston during the course of construction of new streetscaping and a building on Laidley Street as part of a larger City Center project, where the terms of the construction agreement are attached hereto as Exhibit A.

Be it Resolved by the Council of the City of Charleston, West Virginia:

That the Mayor or City Manager is authorized to enter into a construction agreement with the Kanawha Valley Regional Transportation Authority ("KRT") to provide KRT with a right of entry onto real property owned or controlled by the City of Charleston during the course of construction of new streetscaping and a building on Laidley Street as part of a larger City Center project, where the terms of the construction agreement are attached hereto as Exhibit A.

Storage added that the KRT and the City are partnering for the reimaging of Slack Plaza. The construction agreement deals with what to do with the KRT ingress and egress during the construction of the new ticketing facility. Doug Hartley, from the KRT, added that they have been working together to ensure the two projects don't conflict. He added that they will be moving to Court Street during the construction, without blocking the restaurant pick-up area, south of the existing Brawley Walkway.

Councilmember Ceperley moved to approve the Resolution. With members present recorded thereon as voting unanimously in the affirmative, Vice Chairperson Reishman declared Resolution No. 431-21 approved.

b. Resolution No. 432-21 - Authorizing the Mayor or City Manager to enter into a lease agreement with the Kanawha Valley Regional Transportation Authority ("KRT") to provide KRT with rights of tenancy relating to certain real property owned or controlled by the City of Charleston along Laidley Street, including a new mass transportation boarding and ticket building being constructed at KRT expense, where the terms of the lease agreement are attached hereto as Exhibit A.

Be it Resolved by the Council of the City of Charleston, West Virginia:

That the Mayor or City Manager is authorized to enter into a lease agreement with the Kanawha Valley Regional Transportation Authority ("KRT") to provide KRT with rights of tenancy relating to certain real property owned or controlled by the City of Charleston along Laidley Street, including a new mass transportation boarding and ticket building being constructed at KRT expense, where the terms of the lease agreement are attached hereto as Exhibit A.

Councilmember Ceperley moved to approve the Resolution. With members present recorded thereon as voting unanimously in the affirmative, Vice Chairperson Reishman declared Resolution No. 432-21 approved.

c. Resolution No. 433-21 - Authorizing the Mayor or City Manager to enter into a direct purchase agreement with Stryker Medical for the purchase of four (4) power cots for the Charleston Fire Department at a cost not to exceed $69,524, where the purchase price matches the rates associated with a competitively-sourced federal General Services Administration (GSA) contract.

   Be it Resolved by the Council of the City of Charleston, West Virginia:

   That the Mayor or City Manager is authorized to enter into a direct purchase agreement with Stryker Medical for the purchase of four (4) power cots for the Charleston Fire Department at a cost not to exceed $69,524, where the purchase price matches the rates associated with a competitively-sourced federal General Services Administration (GSA) contract.

Storage added that this is a direct purchase with Stryker Medical as they provide the current power cots for CFD. He added that there are some technical specifications as to why they needed to go with a particular vendor due to the newly purchased ambulances.

Councilmember Ceperley moved to approve the Resolution. With members present recorded thereon as voting unanimously in the affirmative, Vice Chairperson Reishman declared Resolution No. 433-21 approved.

stryker

CharlestonFD-4Cots-Feb21

Quote Number:	10327791	Remit to:	**Stryker Medical**
			P.O. Box 93308
Version:	1		Chicago, IL 60673-3308
Prepared For:	CHARLESTON FIRE DEPT	Rep:	Austin Long
	Attn:	Email:	austin.long@stryker.com
		Phone Number:	(858) 774-0394

Quote Date: 02/22/2021
Expiration Date: 06/30/2021

Delivery Address		**End User - Shipping - Billing**		**Bill To Account**	
Name:	CHARLESTON FIRE DEPT	Name:	CHARLESTON FIRE DEPT	Name:	CHARLESTON FIRE DEPT
Account #:	1080876	Account #:	1080876	Account #:	1080876
Address:	808 VIRGINIA ST W	Address:	808 VIRGINIA ST W	Address:	808 VIRGINIA ST W
	CHARLESTON		CHARLESTON		CHARLESTON
	West Virginia 25302-1820		West Virginia 25302-1820		West Virginia 25302-1820

Equipment Products:

#	Product	Description	Qty	Sell Price	Total
1.0	650605550003	6506 MTS PWRPRO COT HIGH CNFIG	4	$19,881.00	$79,524.00
			Equipment Total:		$79,524.00

Trade In Credit:

Product	Description	Qty	Credit Ea.	Total Credit
TR-SPCOT-PPXT	TRADE-IN-STRYKER POWER COT TOWARDS PURCHASE OF POWERPRO XT	4	-$2,500.00	-$10,000.00

Price Totals:

Grand Total:	$69,524.00

Prices: In effect for 60 days.

Terms: Net 30 Days

Ask your Stryker Sales Rep about our flexible financing options.

d. Resolution No. 434-21 - Authorizing the Mayor or City Manager to purchase one (1) vehicle from Matheny Motor Truck Company in the amount of $27,445, where the vehicle will serve as a replacement vehicle to be used by the Metropolitan Drug Enforcement Network Team (MDENT) and titled to the Kanawha County Sheriff's Office. The purchase will be made through a competitively sourced state-wide contract.

   Be it Resolved by the Council of the City of Charleston, West Virginia:

   That the Mayor or City Manager is authorized to purchase one (1) vehicle from Matheny Motor Truck Company in the amount of $27,445, where the vehicle will serve as a replacement vehicle to be used by the Metropolitan Drug Enforcement Network Team (MDENT) and titled to the Kanawha County Sheriff's Office. The purchase will be made through a competitively sourced state-wide contract.

Storage added that the City acts as the fiscal agent for MDENT. This purchase will be for the Kanawha County Sherriff's Office.

Councilmember Ceperley moved to approve the Resolution. With members present recorded thereon as voting unanimously in the affirmative, Vice Chairperson Reishman declared Resolution No. 434-21 approved.

e. Resolution No. 436-21 - Authorizing the Mayor or City Manager to enter into a Mutual Aid Agreement with the Kanawha-Charleston Health Department (“KCHD”) for the City’s provision of and reimbursement for mutual aid rendered to KCHD in responding to the COVID-19 public health crisis, where the terms of the Mutual Aid Agreement are attached hereto as Exhibit A.

   Be it Resolved by the Council of the City of Charleston, West Virginia:

   That the Mayor or City Manager is authorized to enter into a Mutual Aid Agreement with the Kanawha-Charleston Health Department (“KCHD”) for the City’s provision of and reimbursement for mutual aid rendered to KCHD in responding to the COVID-19 public health crisis, where the terms of the Mutual Aid Agreement are attached hereto as Exhibit A.

Storage added that the agreement is in recognition of the mutual aid the City has and continues to provide in addressing the public health crisis stemming from Covid-19, the biggest expense of which is the hosting of the vaccination clinics at the Convention Center. It will allow the City to receive FEMA reimbursements.

Councilmember Ceperley moved to approve the Resolution. With members present recorded thereon as voting unanimously in the affirmative, Vice Chairperson Reishman declared Resolution No. 436-21 approved.

f. Resolution No. 437-21 - Authorizing the Mayor or City Manager, subject to final review by the City Attorney, to enter into contracts through Assured Partners of WV and Arthur J. Gallagher Risk Management Services, Inc., at a price of $1,630,042.69, for the City's Risk Management and Property, Casualty, and Cyber Insurance coverage for the period March 31, 2021 through March 31, 2022, in accordance with the costs attached, and specifically by rejecting all underinsured motorists coverage and accepting uninsured motorists coverage with statutory minimum limits of $25,000/$50,000/$25,000 only; and Risk Management Services Co. (RMSC) for Third Party Administration of Workers Compensation and Property/Casualty Claims in accordance with the costs attached and a fee advance of $103,720.00; and further authorizing the Mayor or City Manager to sign the appropriate forms rejecting the underinsured motorists coverage and accepting the uninsured motorists coverage.

Be it Resolved by the Council of the City of Charleston, West Virginia:

That the Mayor or City Manager is hereby authorized and directed, subject to final review by the City Attorney, to enter into contracts through Assured Partners of WV and Arthur J. Gallagher Risk Management Services, Inc., at a price of $1,630,042.69, for the City's Risk Management and Property, Casualty, and Cyber Insurance coverage for the period March 31, 2021 through March 31, 2022, in accordance with the costs attached, and specifically by rejecting all underinsured motorists coverage and accepting uninsured motorists coverage with statutory minimum limits of $25,000/$50,000/$25,000 only; and Risk Management Services Co. (RMSC) for Third Party Administration of Workers Compensation and Property/Casualty Claims in accordance with the costs attached and a fee advance of $103,720.00; and further authorizing the Mayor or City Manager to sign the appropriate forms rejecting the underinsured motorists coverage and accepting the uninsured motorists coverage.

Councilmember Burton abstained from voting as he works for the firm that helps handle the insurance program for the City.

Councilmember Ceperley moved to approve the Resolution. With members present recorded thereon as voting in the majority in the affirmative, Vice Chairperson Reishman declared Resolution No. 437-21 approved.

I. DISCUSSION (CONTINUED):

c. Budget Presentation- Jonathan Storage, City Manager -

Good evening. Mayor Amy Shuler Goodwin and I are pleased to present to you the Administration's proposed budget for the 2021—2022 Fiscal Year. To be sure, the ongoing COVID-19 health crisis has wreaked havoc all around us: over the past year, lives have been cruelly cut short, many businesses have permanently closed, and many more of our neighbors and loved ones have lost their jobs and livelihoods. Through it all, though, our local economy, our community, our City have marched forward—persevered through the darkest days of the pandemic—and now march toward daybreak. As reported to this committee previously, the City's financial outlook has been ALL BUT certain during the past 12 months. Preparing for the worst, the Administration took immediate evasive action to reduce expenditures while also establishing constant lines of communication with county, state, and federal leaders to ensure the City of Charleston received every amount of support it could. City Officials thoroughly researched every piece of information they could regarding the CARES Act, U.S. Treasury guidelines and programs, and state spending allocations and rules. These efforts paid off, as the Administration was able to secure 9 months of total funding for the City's Fire, Police, and Refuse Departments' payroll expenses through the CARES Act. These funds proved critical in allowing the City to continue providing essential services to our residents. Moreover, the City has avoided having to lay off a single city employee. Along the way, the City was also able to step in to provide assistance to many of our struggling businesses by creating innovative grant programs, deferring the collection of B&O taxes, and facilitating outdoor dining opportunities and free parking for curbside pickups. Certainly, the Administration was not able to achieve every priority it set out to tackle when we met this time a year ago. Yet, this year has shown our collective resilience and ability to maneuver quickly and accomplish our essential mission of serving our constituents. We are not free from the uncertainty of our present circumstances, but I hope you will share our enthusiasm and hopefulness as we move forward.Now, I will discuss the highlights of the proposed $99.8 million budget.

• BUDGET GAP

I will begin by first addressing the budget gap. Had the COVID pandemic never occurred, the Administration was originally expecting to address a $800,000 gap for the coming Fiscal Year. With the cessation of our receipt of CARES Act funding in November, the City's revenue dynamic changed such that our initial budget planning revealed a $4.5 million budget gap to maintain current operation levels without additional federal government support. The Administration quickly set to work to chisel down the gap by strategically making expenditure reductions in a manner that would permit the Administration to maintain current levels of city services while not creating new taxes or fees. I am pleased to report that the gap has been reduced by 60% in our proposal, requiring $1.8 million to be transferred from the City's Rainy Day Fund to balance the budget.

• KEY BUDGET HIGHLIGHTS

The proposed General Fund budget is not extravagant in any sense of the word, but it does

accomplish so much to be thankful for.
o No positions are proposed to be eliminated.
o As the Administration has done in the past 2 budgets, $3 million is proposed for street paving—in addition to using money the City received as part of settling the paving antitrust cases.
o The Building Department's initial contracted services account for demolitions will remain at its elevated $300,000 level.
o The Administration proposes creating a new City Planner position in the Planning Department to help with the ongoing and expanding work of the Charleston Land Reuse Agency.
o The Administration plans to add a Peer Support position within the CARE Office, which will be grant funded.
o No reductions in funding to our Police & Fire Departments.
o No changes to active employee healthcare premiums, deductibles, or max out of pocket expense thresholds.
o No changes to the City's contribution levels for employee HSA accounts under PEIA Plan C.
o No changes to retiree healthcare premiums, deductibles, or max out of pocket expense thresholds.
o The City's health clinic will remain in place and will become an approved PEIA provider, saving the City close to $400,000 per year.
o Critical machinery and equipment will be purchased, including:
▪ 17 Police vehicles
▪ Police radio equipment
▪ New body cameras with improved functionality and battery life
▪ 3 CFD passenger vehicles
▪ 1 Fire Rescue Truck
▪ 10 heart monitors and 1 training monitor for CFD
▪ 1 mechanical chest compression device for CFD
▪ 2 thermal imaging cameras for CFD
▪ Various traffic signal equipment for Traffic Engineering
▪ 1 Gradeall for the Street Department
▪ 3 zero turn mowers for Public Grounds

• REVENUES
I would like to discuss some highlights relating to the City's anticipated revenue in the next year. As stated earlier, the Administration is NOT proposing ANY NEW taxes or fees. Generally speaking, revenues from taxes and fees have been improving since City Council revised the estimates in the fall. Overall, though, the Administration is not expecting revenue to get back to prepandemic levels until FY 2023. Noteworthy revenue items include:
• B&O: We are happy to report that current B&O revenue trends are tracking about 3.6% above revised budget estimates. This growth is expected to continue, and we are projecting $42.5 million in B&O revenue for next Fiscal Year, which is 10.12% above revised estimates for the current fiscal year.
• City Service Fee (User Fee): We are estimating $7.1 million in revenue from the City Service fee. As many of you know, this particular category of revenue is being debated in the House of Delegates. H.B. 2256, in its current form, would strip cities and towns of the authority to charge these fees. As a reminder, Charleston's user fee funds road improvements and law enforcement.
▪ Should the City's authority to charge the use fee be repealed by the Legislature:

• 100% of all funds used to pave our streets would disappear, causing the City to reduce paving projects and cut department budgets to afford to pave roads.
• 20% of the police department budget would be cut. This represents about $4 million in money that goes directly to paying police officers and purchasing their essential equipment. Police officer positions would inevitably have to be cut out of the budget.
▪ Members of the Administration are working closely with our elected leaders at the State Capitol to explain how important this revenue stream is to the City of
Charleston.
▪ Please keep in mind as you review this budget proposal that it will significantly change should H.B. 2256 get passed into law, as a $7 million hole will be blown right through our balanced budget.
• Property Taxes: The Administration has not yet received certified assessed values from the County Assessor, so the stated rate in the budget document may adjust based on what
we receive; however, we expect the stated property tax revenue estimate to be pretty close to the final number. We should be receiving the certified assessed values on or before March 3rd.
• Oli & Gas Severance Taxes: We are projecting $75,000 in this revenue category, which is 40% below our revised estimates for the current fiscal year. State Severance Tax estimates are trending downward, and we are making our projections according to State estimates for the natural resource extraction industry.
• Hotel Occupancy: The Administration has consulted with the Charleston Convention and Visitors Bureau to gain insight into expected travel and tourism trends in the coming year. Based
on that consultation, we are projecting a 50% increase in Hotel Occupancy taxes over the next year from current revised estimates, representing $2.25 million in revenue. But this amount still only represents 75% of what the City's prepandemic levels were.
• Amusement Tax: We believe this source of revenue will go down by 33% to bring in 50,000 in revenue for the year.
• Ambulance Fees: We anticipate ambulance fee revenue will be down somewhat from the current year, dropping about 7.4% to bring in $2.5 million.
• Gaming and Video Lottery: We are seeing upward trends in gaming and video lottery revenue, and we estimate and increase of $15,000 from current estimates – increasing the total revenue anticipated from these items to $360,000.

• EXPENDITURES
I am pleased to report that the Administration has reduced overall operational spending compared to the current year's estimate. While some areas of expense are increasing due to market factors (e.g., insurance), overall operational expenses are down.
• Personal Services - Expenditures for Personal Services (including wages, benefits,
and payroll taxes) is increasing around 0.87%
• Contractual Expenses
o Some contractual items are experiencing growth, though.
▪ Printing costs are increasing based primarily on the Administration's efforts to move away from individual desk printers and installing more efficient and cost-effective shared leased copiers. The increase represents a cost shift from individual department materials and supplies accounts to a more specific printing expense budget line.
▪ Travel and Training is increasing due to COVID-19 causing necessary department trainings and travel to be postponed, creating a backlog of required training needs.

▪ The largest single contractual service increase in the proposed budget stems from the City's liability insurance costs. The expense to the General Fund is increasing by $175,000 from last year, which is a nearly 21% increase.

• Commodities - Overall, commodities expenditures are down nearly 2% from current estimates, representing nearly $85,000 in reductions. $48,500 of the amount is for reduction in materials & supplies expenses.

• Capital Outlay - Capital outlay costs will increase this year, as several large equipment items are slated to be purchased, such as the Fire Rescue Truck and Gradeall mentioned earlier.

• Coliseum & Convention Center / Municipal Auditorium The proposed budget removes the Municipal Auditorium as a General Fund item and transfers it to become part of the Coliseum & Convention Center's budgetary authority. Currently, there are 3 full time positions budgeted for the Municipal Auditorium, but these staffers typically spend their time working at the Coliseum & Convention Center. Further, because both the Convention Center and the Municipal Auditorium are governed by the same Board, the Administration believes the Board should play a larger role in proposing budgetary adjustments for the Municipal Auditorium. The administration proposes a $1.9 million subsidy for the CCCC, which includes funds for operational assistance at the CCCC, bond debt service payments, and operational assistance for the Municipal Auditorium. Increased subsidy levels for the Coliseum & Convention Center represent the City's largest ongoing expense directly attributable to the COVID-19 pandemic. The proposed operational subsidy, not counting bond debit service, is nearly 50% higher than what was proposed in March 2020, accounting for a substantial portion of the current budget gap (20%).

• CONCLUSION

In conclusion, the proposal before you tonight is balanced and represents ongoing efforts to tighten the proverbial belt while also providing essential services to our constituents. The Administration chiseled away at a $4.5 million budget gap to bring it down 60% to $1.8 million, requiring a modest use of available Rainy Day Funds to close the gap. The Administration is proud to offer you a budget that does not include implementing position cuts, reducing City services, or creating new taxes or fees. Thank you for your time and consideration.

Councilmember Ceperley motioned to adjourn the meeting.

Meeting adjourned.

Resolution No. 439-21

Introduced in Council: Adopted by Council:

March 15, 2021

Introduced by: Referred to:

Joseph Jenkins Finance Committee

Resolution No. 439-21 - Authorizing the Mayor or City Manager to submit an application to the WV Division of Administrative Services under the Victims of Crime Act (VOCA) grant program for the Charleston Police Crime Victims Specialist in the amount of $39,850 and administer any funds awarded. These funds will partially reimburse the City for an employee's salary, provide travel/training and bus vouchers for crime victims.

Be it Resolved by the Council of the City of Charleston, West Virginia:

That the Mayor or City Manager is hereby authorized to submit an application to the WV Division of Administrative Services under the Victims of Crime Act (VOCA) grant program for the Charleston Police Crime Victims Specialist in the amount of $39,850 and administer any funds awarded. These funds will partially reimburse the City for an employee's salary, provide travel/training and bus vouchers for crime victims.

Resolution No. 440-21

Introduced in Council: Adopted by Council:

March 15, 2021

Introduced by: Referred to:

Joseph Jenkins Finance Committee

Resolution No. 440-21 - Authorizing the Mayor or City Manager to purchase 18 hand-held Kenwood IRP radios with accessories and 5 Kenwood IRP mobile radios from Billy C. McCalliser Electronic Services, Inc. in the amount of $26,938.78, where the radios will be used by members of the Neighborhood Assistance Officers (NAO) program. The purchase will be made pursuant to a competitively sourced state-wide contract and grant funds will be used to make the purchase.

Be it Resolved by the Council of the City of Charleston, West Virginia:

That the Mayor or City Manager is authorized to purchase 18 hand-held Kenwood IRP radios with accessories and 5 Kenwood IRP mobile radios from Billy C. McCalliser Electronic Services, Inc. in the amount of $26,938.78, where the radios will be used by members of the Neighborhood Assistance Officers (NAO) program. The purchase will be made pursuant to a competitively sourced state-wide contract and grant funds will be used to make the purchase.

Billy C. McCallister Electronic Services Inc.
PAYMENT REMIT ADDRESS:PO BOX 56
SPENCER, WV 25276
8800 STATE ROUTE 34, PO BOX 474
WINFIELD
WV 25213
304-586-0024
support@esiwv.net
www.esiwv.net

Estimate

ADDRESS
Charleston Police Dept
501 Virginia St East
Charleston, WV 25301
United States

SHIP TO
Charleston Police Dept
501 Virginia St East
Charleston, WV 25301
United States

ESTIMATE # 1853
DATE 01/27/2021

SKU	ACTIVITY	DESCRIPTION	QTY	RATE	AMOUNT
NX-5800K2	**NX-5800K2**	UHF (380-470MHz), 45 Watts NXDN Conventional / TYPE-C (Gen1/Gen2) Trunking	5	600.00	3,000.00T
KWD-5100CV	**KWD-5100CV**	License Key for P25 Conventional	5	210.00	1,050.00T
KWD-5101TR	**KWD-5101TR**	License Key for P25 Phase 1 Trunking (requires KWD-5100CV)Note: Required for Link Layer Authentication	5	185.00	925.00T

SUBTOTAL	4,975.00
TAX	0.00
TOTAL	**$4,975.00**

Accepted By

Accepted Date

Billy C. McCallister Electronic Services Inc.
PAYMENT REMIT ADDRESS:PO BOX 56
SPENCER, WV 25276
8800 STATE ROUTE 34, PO BOX 474
WINFIELD
WV 25213
304-586-0024
support@esiwv.net
www.esiwv.net

Estimate

ADDRESS
Charleston Police Dept
501 Virginia St East
Charleston, WV 25301
United States

SHIP TO
Charleston Police Dept
501 Virginia St East
Charleston, WV 25301
United States

ESTIMATE # 1851
DATE 01/27/2021

SKU	ACTIVITY	DESCRIPTION	QTY	RATE	AMOUNT
NX-5300K5	**NX-5300K5**	UHF (380-470MHz), 5.0 Watts NXDN Conventional / TYPE-C (Gen1/Gen2) Trunking	18	500.00	9,000.00T
KWD-5100CV	**KWD-5100CV**	License Key for P25 Conventional	18	210.00	3,780.00T
KWD-5101TR	**KWD-5101TR**	License Key for P25 Phase 1 Trunking (requires KWD-5100CV)Note: Required for Link Layer Authentication	18	185.00	3,330.00T
KRA-27M	**KRA-27M**	UHF whip antenna 440-490 MHz	18	9.80	176.40T
BPKNBL2LI	**BPKNBL2LI**	7.4V / 3100 mAh / Li-Ion / IP67	36	75.00	2,700.00T
KSC-32	**KSC-32**	Rapid rate single unit charger	18	56.00	1,008.00T
KBH-8DS	**KBH-8DS**	Leather swivel belt loop with portable D-Ring attachment	18	18.41	331.38T
KMC-54WDM	**KMC-54WDM**	MIL-SPEC, IP67 (Immersion) Speaker Mic Compatible with ANR FeatureNote: only compatible with a NX-5000 series portable	18	91.00	1,638.00T

SUBTOTAL	21,963.78
TAX	0.00
TOTAL	**$21,963.78**

Resolution No. 441-21

Introduced in Council: Adopted by Council:

March 15, 2021

Introduced by: Referred to:

Joseph Jenkins Finance Committee

Resolution No. 441-21 - Authorizing the Mayor or City Manager to purchase various items of body armor for 19 members of the Charleston Police Department's SWAT Team from Galls, LLC, in the amount of $62,805.50, where the purchase will be made pursuant to a competitively sourced state-wide contract and where asset forfeiture funds will be used to cover the purchase expense.

Be it Resolved by the Council of the City of Charleston, West Virginia:

That the Mayor or City Manager is authorized to purchase various items of body armor for 19 members of the Charleston Police Department's SWAT Team from Galls, LLC, in the amount of $62,805.50, where the purchase will be made pursuant to a competitively sourced state-wide contract and where asset forfeiture funds will be used to cover the purchase expense.

emailed 3/2/21

CITY OF CHARLESTON
Police Department
Purchase Request Form

Date: 2-16-2021 **Purchase Order #:**

Vendor: GALLS, LLC **Phone #:** 800-876-4242

Contact: Keith Wallace **Fax:**

Address: 1340 Russell Cave Rd. Lexington, KY 40505
(Street, City, State, Zip)

Quantity	Description	Unit Price	Total Price
19	SRV quick release system	$120.00	$2,280.00
38	Speed plus multi curve shooter's cut plate	$305.00	$11,590.00
19	Paraclete SRV Laser W/AXBIIIA Ballistics- Complete set	$2,562.50	$48,687~~.50~~
-	Shipping	$250.00	$250.00
		TOTAL	$62,807.50

Requested By: Sgt. G. Stover **Date:** 2-16-2021

Purpose of Request:
This request is for new SWAT body armor. The body armor SWAT currently has expired in July of 2020.

Division Commander:
☐ Denied ☒ Approved **Date:** 2-16-21

Bureau Commander:
☐ Denied ☐ Approved **Date:**

Chief of Police:
☐ Denied ☒ Approved *Chief James "Tyke" Hunt* **Date:** 2-16-2021

Budget Officer:
☐ Denied ☐ Approved **Date:**

Council Action Date: **Account:** [redacted]
043-299-00-000-3-341 Asset Forfeiture

Revised 06/12

Exhibit A Pricing Page

CRFQ COR1800000012		
	Category	Discount Percentage
3.1.1	Tactical Uniforms	25%
3.1.2	Public safety Uniforms	25%
3.1.3	Casual Clothing	25%
3.1.4	Jackets	25%
3.1.5	Duty Gear	28%
3.1.6	Footwear	25%
3.1.7	Body Armor	25%
3.1.8	Handcuff/Restraints	15%
3.1.9	Batons	15%
3.1.10	Tactical Equipment	23%
3.1.11	Less Lethal	25%
3.1.12	Weapon Accessories	22%
3.1.13	Knives/Tools	15%
Exhibit B	Patches	20%
Exhibit C	Pins/Badges/Name Plates	30%
	Miscellaneous	15%

Prices are to include shipping/freight/handling charges in bid amounts
Use additional sheets if needed for number of discount percentages being offered
There cannot be different discount percentages for items in the same category. Example A large tacitcal response combat shirt cannot have a different discount percentage than a small tactical response combat shirt.

	Tactical Uniforms							
	Item	**Category**	**Unit**	**Catalog Price**	**Discount %**	**Discounted Unit Price**	**Estimated Quantity**	**Total Unit Price**
3.1.1.1	**Tactical Response Combat Shirt**							
	(Size)							
	S	Tactical Uniform	Each	$62.95	25%	$47.21	100	$4,721.00
	M	Tactical Uniform	Each	$62.95	25%	$47.21	100	$4,721.00
	L	Tactical Uniform	Each	$62.95	25%	$47.21	500	$23,605.00
	XL	Tactical Uniform	Each	$62.95	25%	$47.21	1000	$47,210.00
	2XL	Tactical Uniform	Each	$66.95	25%	$50.21	1000	$50,210.00
	3XL	Tactical Uniform	Each	$66.95	25%	$50.21	500	$25,105.00
3.1.1.2	**Tacitcal Response Uniform Pant**							
	(Size)							
	S	Tactical Uniform	Each	$49.95	25%	$37.46	100	$3,746.00
	M	Tactical Uniform	Each	$49.95	25%	$37.46	100	$3,746.00
	L	Tactical Uniform	Each	$49.95	25%	$37.46	500	$18,730.00
	XL	Tactical Uniform	Each	$49.95	25%	$37.46	1000	$37,460.00
	2XL	Tactical Uniform	Each	$60.95	25%	$45.71	1000	$45,710.00
	3XL	Tactical Uniform	Each	$60.95	25%	$45.71	500	$22,855.00
3.1.1.3	**Boonie Hat**							
	(Size)							

	Item	Category	Unit	Catalog Price	Discount %	Discounted Unit Price	Estimated Quantity	Total Unit Price
	7	Tactical Uniform	Each	$23.95	25%	$17.96	100	$1,796.00
	7-1/4.	Tactical Uniform	Each	$23.95	25%	$17.96	100	$1,796.00
	7-1/2.	Tactical Uniform	Each	$23.95	25%	$17.96	100	$1,796.00
	7-3/4.	Tactical Uniform	Each	$23.95	25%	$17.96	100	$1,796.00
	Public Safety Uniform							
3.1.2.1.	**4 Pocket Trouser**							
	(Size)							
	S	Public Safety Uniform	Each	$59.59	25%	$44.69	100	$4,469.00
	M	Public Safety Uniform	Each	$59.59	25%	$44.69	100	$4,469.00
	L	Public Safety Uniform	Each	$59.59	25%	$44.69	500	$22,345.00
	XL	Public Safety Uniform	Each	$59.59	25%	$44.69	1000	$44,690.00
	2XL	Public Safety Uniform	Each	$59.59	25%	$44.69	1000	$44,690.00
	3XL	Public Safety Uniform	Each	$59.59	25%	$44.69	500	$22,345.00
3.1.2.2	**Women's Short Sleeve Poplin Shirt**		Each					
	(Size)							
	XS	Public Safety Uniform	Each	$54.99	25%	$41.24	50	$2,062.00
	S	Public Safety Uniform	Each	$54.99	25%	$41.24	100	$4,124.00
	M	Public Safety Uniform	Each	$54.99	25%	$41.24	100	$4,124.00
	L	Public Safety Uniform	Each	$54.99	25%	$41.24	100	$4,124.00
	XL	Public Safety Uniform	Each	$54.99	25%	$41.24	100	$4,124.00
	2XL	Public Safety Uniform	Each	$54.99	25%	$41.24	50	$2,062.00
	3XL	Public Safety Uniform	Each	$54.99	25%	$41.24	50	$2,062.00
	Casual Clothing							
3.1.3.1	**Performance Polo**							
	(Size)							
	XS	Casual Clothing	Each	$34.99	25%	$26.24	100	$2,624.00
	S	Casual Clothing	Each	$34.99	25%	$26.24	100	$2,624.00
	M	Casual Clothing	Each	$34.99	25%	$26.24	500	$13,120.00
	L	Casual Clothing	Each	$34.99	25%	$26.24	1000	$26,240.00
	XL	Casual Clothing	Each	$34.99	25%	$26.24	1000	$26,240.00
	2XL	Casual Clothing	Each	$34.99	25%	$26.24	500	$13,120.00
	3XL	Casual Clothing	Each	$34.99	25%	$26.24	500	$13,120.00
	Jackets							
3.1.4.1	**Elbeco Shield Duty Jacket or Equal**							
	(Size)							
	XS	Jackets	Each	$216.99	25%	$162.74	100	$16,274.00
	S	Jackets	Each	$216.99	25%	$162.74	100	$16,274.00
	M	Jackets	Each	$216.99	25%	$162.74	500	$81,370.00
	L	Jackets	Each	$216.99	25%	$162.74	1000	$162,740.00
	XL	Jackets	Each	$216.99	25%	$162.74	1000	$162,740.00
	2XL	Jackets	Each	$216.99	25%	$162.74	500	$81,370.00
	3XL	Jackets	Each	$216.99	25%	$162.74	500	$81,370.00

	Item	Category	Unit	Catalog Price	Discount %	Discounted Unit Price	Estimated Quantity	Total Unit Price
	4XL	Jackets	Each	$216.99	25%	$162.74	100	$16,274.00
3.1.4.2	Lawpro Flannel Lined Windbreaker or Equal							
	(Size)							
	S	Jackets	Each	$23.99	25%	$17.99	100	$1,799.00
	M	Jackets	Each	$23.99	25%	$17.99	100	$1,799.00
	L	Jackets	Each	$23.99	25%	$17.99	500	$8,995.00
	XL	Jackets	Each	$23.99	25%	$17.99	1000	$17,990.00
	2XL	Jackets	Each	$26.99	25%	$20.24	1000	$20,240.00
	3XL	Jackets	Each	$26.99	25%	$20.24	500	$10,120.00
	4XL	Jackets	Each	$28.99	25%	$21.74	100	$2,174.00
3.1.4.3	Elbeco Shield Duty Performance Softshell Jacket or Equal							
	(Size)							
	XS	Jackets	Each	$129.99	25%	$97.49	100	$9,749.00
	S	Jackets	Each	$129.99	25%	$97.49	100	$9,749.00
	M	Jackets	Each	$129.99	25%	$97.49	500	$48,745.00
	L	Jackets	Each	$129.99	25%	$97.49	1000	$97,490.00
	XL	Jackets	Each	$129.99	25%	$97.49	1000	$97,490.00
	2XL	Jackets	Each	$129.99	25%	$97.49	500	$48,745.00
	3XL	Jackets	Each	$129.99	25%	$97.49	500	$48,745.00
	4XL	Jackets	Each	$129.99	25%	$97.49	100	$9,749.00
	Duty Gear							
3.1.5.1	Cuff Case	Duty Gear	Each	$23.99	28%	$17.27	250	$4,317.50
3.1.5.2	Glove Case	Duty Gear	Each	$16.99	28%	$12.23	250	$3,057.50
3.1.5.3	Expandable Baton Case	Duty Gear	Each	$16.99	28%	$12.23	250	$3,057.50
	Footwear							
3.1.6.1	Men's 8inch Parade Style Boot							
	(Size)							
	7	Footwear	Pair	$69.99	25%	$52.49	10	$524.90
	8	Footwear	Pair	$69.99	25%	$52.49	10	$524.90
	9	Footwear	Pair	$69.99	25%	$52.49	10	$524.90
	10	Footwear	Pair	$69.99	25%	$52.49	10	$524.90
	11	Footwear	Pair	$69.99	25%	$52.49	25	$1,312.25
	12	Footwear	Pair	$69.99	25%	$52.49	50	$2,624.50
	13	Footwear	Pair	$69.99	25%	$52.49	50	$2,624.50
	14	Footwear	Pair	$69.99	25%	$52.49	10	$524.90
3.1.6.2	Side Zip Boot							
	(Size)							
	7	Footwear	Pair	$144.95	25%	$108.70	10	$1,087.00
	8	Footwear	Pair	$144.95	25%	$108.70	10	$1,087.00
	9	Footwear	Pair	$144.95	25%	$108.70	10	$1,087.00
	10	Footwear	Pair	$144.95	25%	$108.70	10	$1,087.00
	11	Footwear	Pair	$144.95	25%	$108.70	25	$2,717.50
	12	Footwear	Pair	$144.95	25%	$108.70	50	$5,435.00

	Item	Category	Unit	Catalog Price	Discount %	Discounted Unit Price	Estimated Quantity	Total Unit Price
	13	Footwear	Pair	$144.95	25%	$108.70	50	$5,435.00
	14	Footwear	Pair	$144.95	25%	$108.70	10	$1,087.00
3.1.7.1	Body Armor	Body Armor	Each	$819.99	25%	$614.99	200	$122,998.00
3.1.7.2	Trauma Pack	Body Armor	Each	$41.99	25%	$31.49	400	$12,596.00
	Handcuffs/Restraints							
3.1.8.1	Nickle Finished Handcuffs	Handcuff/Restraints	Each	$23.99	15%	$20.39	500	$10,195.00
3.1.8.2	Leg Irons	Handcuff/Restraints	Each	$44.99	15%	$38.24	250	$9,560.00
	Batons							
3.1.9.1	Expandable 21 Inch Baton	Batons	Each	$53.99	15%	$45.89	100	$4,589.00
3.1.9.2	Expandable 26 Inch Baton	Batons	Each	$65.99	15%	$56.09	100	$5,609.00
	Tactical Equipment							
3.1.10.1	Tactical Elbow Pads	Tactical Equipment	Pair	$34.99	23%	$26.94	50	$1,347.00
3.1.10.2	Gas Mask Pouch	Tactical Equipment	Each	$53.99	23%	$41.57	150	$6,235.50
3.1.10.3	Chest Protection	Tactical Equipment	Each	$162.99	23%	$125.50	250	$31,375.00
	Less Lethal							
3.1.11.1	Defensive Spray	Less Lethal	Each	$53.25	25%	$39.94	1000	$39,940.00
3.1.11.2	Crossfire Spray	Less Lethal	Each	$16.65	25%	$12.48	1000	$12,480.00
	Weapon Accessories							
3.1.12.1	Hearing Protection	Weapon Accessories	Each	$86.59	22%	$67.54	1000	$67,540.00
	Knives/Tools							
3.1.13.1	Multi Tool Knife	Knives/Tools	Each	$24.95	15%	$21.20	500	$10,600.00
	Patches							
1	2.125 inch x 1.75 inch, Embroidered, Rank Patch	Patches	Each	$1.24	20%	$0.99	250	$247.50
2 & 3	1 inch x 1 inch, Embroidered, Rank Patch	Patches	Each	$1.49	20%	$1.19	250	$297.50
4	3.25 inch x 3 inch, Embroidered, Rank Patch	Patches	Each	$1.49	20%	$1.19	250	$297.50
5	1.875 inch x 1.75 inch, Embroidered, Rank Patch	Patches	Each	$2.31	20%	$1.84	250	$460.00
6	3.625 inch x 3 inch, Embroidered, Rank Patch	Patches	Each	$1.24	20%	$0.99	250	$247.50
7	2.0625 inch x 2.0625 inch, Embroidered, Rank Patch	Patches	Each	$3.00	20%	$2.40	250	$600.00
8	2 inch x 3 inch, Embroidered, Flag (Green and Black)	Patches	Each	$2.34	20%	$1.87	250	$467.50
9	2 inch x 3 inch, Embroidered, Flag (Blue and Black)	Patches	Each	$3.00	20%	$2.40	250	$600.00
10	3.38 inch x 4 inch, Embroidered, Division Patch	Patches	Each	$0.99	20%	$0.79	250	$197.50
11	inch circle, Embroidered, Special Operations Patch (Blue/Navy/Bla	Patches	Each	$1.29	20%	$1.03	250	$257.50
12	circle, Embroidered, Special Operations Patch (Green/OD Green/	Patches	Each	$2.20	20%	$1.76	250	$440.00
13	circle, Embroidered, Special Operations Patch (Green/OD Green/	Patches	Each	$2.20	20%	$1.76	250	$440.00
14	65 in x 3.5 inch, Embroidered, Special Operations Patch (Blue/Nav	Patches	Each	$1.19	20%	$0.95	250	$237.50
15	in x 3.5 inch, Embroidered, Special Operations Patch (OD Green/B	Patches	Each	$1.19	20%	$0.95	250	$237.50
	Pins/Badges/Name Plates							
1	Rank Pin	Pins/Badges/Name Plates	Each	$7.40	30%	$5.18	250	$1,295.00

	Item	Category	Unit	Catalog Price	Discount %	Discounted Unit Price	Estimated Quantity	Total Unit Price
2	Division of Corrections Badge	Pins/Badges/Name Plates	Each	$77.50	30%	$54.25	250	$13,562.50
3	Name Plate	Pins/Badges/Name Plates	Each	$9.99	30%	$6.99	250	$1,747.50
						Total Bid Amount		$2,005,109.75

Vendor Information	
Vendor Nar	Galls, LLC
Contact:	Emily Love
Address	1340 Russell Cave Road
	Lexington, KY 40505
Phone:	(800) 876-4242
Fax:	(877) 914-2557
Email:	Love-Emily@Galls.com

		Retail	Bid Price
MCAM SM-XL	50/50 Cordura Nylon Cotton RIP 1/4 Zip Combat Shirt	$73.95	$55.46
MCAM 2x-3x	50/50 Cordura Nylon Cotton RIP 1/4 Zip Combat Shirt	$78.95	$59.21
MCAM SM-XL	TRUSPEC Tac Resp Cordura Nylon Ripstop Pants	$74.95	$56.21
MCAM 2x-3x	TRUSPEC Tac Resp Cordura Nylon Ripstop Pants	$82.95	$62.21

Resolution No. 442-21

Introduced in Council: Adopted by Council:

March 15, 2021

Introduced by: Referred to:

Joseph Jenkins Finance Committee

Resolution No. 442-21 - Authorizing the Mayor or City Manager to enter into a contract with Specialty Groups, Inc. in the amount of $633,750 for the repair or replacement of various streetlights along Kanawha Boulevard, East, as the result of a competitive bidding process. The work will include repairing pole foundations, repairing electrical systems, and painting.

Be it Resolved by the Council of the City of Charleston, West Virginia:

That the Mayor or City Manager is authorized to enter into a contract with Specialty Groups, Inc. in the amount of $633,750 for the repair or replacement of various streetlights along Kanawha Boulevard, East, as the result of a competitive bidding process. The work will include repairing pole foundations, repairing electrical systems, and painting.

Kanawha Boulevard Street Light Project
RFP2021-005

			Specialty Groups Inc. PO Box 96 Bridgeport WV 26330 (304) 623-3843 **service@SGIWV.com**		**Stealth LTD.** PO Box 7617 (304)776-0047 Cross Lanes, WV 25356 **bmondy@suddenlinkmail.com**		**New River Electrical** 15 Cloverdale Place Cloverdale WV 24077 (540) 966-1699 ahartsfield@nrec.net	
Item	**Unit**	**Estimated Quantity**	**Price per Unit**	**Total Cost**	**Price per Unit**	**Total Cost**	**Price per Unit**	**Total Cost**
Item No. 1.01 Light Pole Foundation	EA	90	$5,100.00	$459,000.00	$2,165.00	$194,850.00	$1,629.19	$146,627.10
Item No. 1.02 Sidewalk Concrete	SF	1800	$25.00	$45,000.00	$84.50	$152,100.00	$141.91	$255,438.00
Item No. 1.03 Electrical Work	LF	720	$30.00	$21,600.00	$34.75	$25,020.00	$192.57	$138,650.40
Item No. 1.04 Junction Boxes	EA	44	$500.00	$22,000.00	$800.00	$35,200.00	$1,774.81	$78,091.64
Item No. 1.04 Painting	EA	90	$735.00	$66,150.00	$2,335.00	$210,150.00	$2,469.98	$222,298.20
Item No. 1.05 Tieback Allowances	LS	1	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00
TOTAL PROJECT COST			**$633,750.00**		**$637,320.00**		**$861,105.34**	

Resolution No. 443-21

Introduced in Council: Adopted by Council:

March 15, 2021

Introduced by: Referred to:

Joseph Jenkins Finance Committee

Resolution No. 443-21 - Authorizing the Mayor or City Manager to enter into a renegotiated one-year agreement with J. Arthur Dail, Inc. for the provision of ongoing health benefit plan management assistance services, where the City will pay $1.75 per “Benefit Eligible Active Employee” per month and $3.00 per benefit “Eligible Pre and Post 65 Retired Employee” per month.

Be it Resolved by the Council of the City of Charleston, West Virginia:

Authorizing the Mayor or City Manager to enter into a renegotiated one-year agreement with J. Arthur Dail, Inc. for the provision of ongoing health benefit plan management assistance services, where the City will pay $1.75 per “Benefit Eligible Active Employee” per month and $3.00 per benefit “Eligible Pre and Post 65 Retired Employee” per month. The agreement is attached as Exhibit A hereto.

INDEPENDENT CONTRACTOR AGREEMENT

THIS AGREEMENT (the "Agreement") is made and entered into effective as of this 1st day of January 2021, by and between City of Charleston, West Virginia ("Client"), and J. Arthur Dail, Inc., a Georgia corporation ("Contractor").

The parties hereby agree as follows:

1. Services. During the term hereof, Contractor shall perform services for the benefit of Client as described on Schedule 1, attached hereto and incorporated herein by this reference (collectively the "Services"). Contractor agrees to perform services requested by Client within a reasonable time. Contractor further agrees to devote its time, skills and good faith efforts to the performance of the Services, and Contractor shall perform the Services in a professional manner using as high a degree of skill and care as is necessary under the circumstances.

2. Term. Client's engagement of Contractor shall be effective as of January 1, 2021, and shall continue until December 31, 2021, after which it shall continue on a month-to-month basis unless terminated by either party giving 90 days' prior written notice of termination to the other party.

3. Independent Contractor. It is agreed that Contractor shall act as an independent contractor with respect to any and all of its obligations hereunder, and not as an employee, agent or representative of Client. It is further agreed that no agent, servant, employee or subcontractor hired by Contractor shall be considered the agent, servant, employee or subcontractor of Client. Client shall have no right to control the acts of the agents, servants, employees or subcontractors of Contractor. Contractor shall have no authority to act for or on behalf of Client or to enter into any obligations, contracts or agreements on behalf of Client.

4. Compensation. In consideration for the performance of the Services by Contractor, Client shall pay Contractor compensation as set forth on Schedule 2 attached hereto and incorporated herein by this reference.

5. Reimbursement of Expenses. Client shall reimburse Contractor and its employees, servants, agents and subcontractors promptly upon receipt of Contractor's invoice for all reasonable Travel Expenses related to the performance of the Services hereunder. "Travel Expenses" shall mean all airfare (at coach prices or less), automobile mileage costs (at the prevailing IRS rate per mile), meal costs (including tips), rental car costs (including gas and insurance), toll fees, parking

fees, and lodging costs requested or approved by Client. Except for Travel Expenses, Contractor shall pay all of its own expenses, including all compensation to its employees, servants, agents and subcontractors, in connection with the performance of the Services hereunder.

6. Taxes. Contractor agrees to pay all taxes due on amounts paid to it under this Agreement, and is solely responsible for timely remittance to the appropriate authorities of all federal, state and local taxes and charges incident to the payment of compensation for the Services. Client shall not withhold any income taxes, FICA or FUTA payments, or any other assessments or fees from any compensation paid by Client to Contractor or its employees, servants, agents or subcontractors.

7. Severability. The provisions of this Agreement are severable, and the invalidity of any provision shall not affect the validity of any other provision. In the event that any court of competent jurisdiction shall determine that any provision of this Agreement or the application thereof is unenforceable because of the duration or scope thereof, the parties hereto agree that said court in making such determination shall have the power to reduce the duration and scope of such provision to the extent necessary to make it enforceable, and that the Agreement in its reduced form shall be valid and enforceable to the fullest extent permitted by law.

8. Dispute Resolution. This Contract shall be deemed to be executed in the City of Charleston, West Virginia, regardless of the domicile of the Contractor, and shall be governed by and construed in accordance with the laws of the State of West Virginia. The Parties agree that any and all claims asserted by or against the City arising under this Contract or related thereto shall be heard and determined either in the courts of the United States located in West Virginia or in the courts of the State of West Virginia located in the City of Charleston and County of Kanawha.

9. Notices. Any notice required or permitted to be given under the terms of this Agreement shall be deemed to have been duly given or made upon personal delivery thereof or four (4) business days after being placed in the United States mail, in a sealed envelope, postage prepaid, by certified or registered mail, respectively addressed as follows:

To Client: City of Charleston, West Virginia
P.O. Box 2749
Charleston, WV 25330

Attn: Jonathan T. Storage
City Manager

To Contractor: J. Arthur Dail, Inc.
6000 Fairview Rd. Ste. 1200
Charlotte, NC 28210

Attn: Mitchell R. Bearden
President

Rejection of or refusal to accept any notice delivered hereunder shall be deemed receipt of such notice.

10. General. This Agreement shall be binding upon and inure to the benefit of the parties hereto and their successors and assigns. Neither party hereto shall be entitled to assign any of its rights or obligations hereunder without the prior written consent of the other party hereto. This Agreement contains the entire understanding of the parties and supersedes all previous verbal and written agreements with respect to the subject matter hereof. There are no agreements, representations or warranties with respect to the subject matter hereof not set forth herein. This Agreement may not be modified except in writing signed by both parties hereto. Time is of the essence of this Agreement with respect to payments to be made to the Contractor hereunder. This Agreement shall be interpreted in accordance with the laws of the state of West Virginia, without giving effect to the conflicts of laws or principles of such State. Provisions set forth in any of the schedules hereto shall control over any conflicting provisions in Sections 1-11 of this Agreement.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the day and year first above written.

CLIENT:

CITY OF CHARLESTON

By: ___________________________

Name: ___________________________

Title: ___________________________

CONTRACTOR:

J. ARTHUR DAIL, INC.

By: ___________________________

Name: ___________________________

Title: ___________________________

SCHEDULE 1

SERVICES

1. **Ongoing Health Benefit Plan Management Assistance to maintain the desired results, including:**

   - *For All Eligible Active Employees Covered under the City's Dental and Vision Plans and On-Site Clinic*

   - *For All Eligible Pre-65 and Post-65 Retired Employees Covered under the City's Medical Plan, Pharmacy Plan, Dental Plan, Vision Plan and On-Site Clinic*

     - Periodic meetings with Client representatives, as requested by Client
     - Periodic meetings with Client's Third Party Administrator (TPA), Pharmacy Benefit Manager (PBM), Dental and Vision administrator and On-site Clinic Representatives as requested by Client
     - Quarterly and Annual Medical Plan costs and utilization analysis reports with a comparison of same-time periods from current Plan Year to Previous Plan Year and with the reporting of any significant trends or differences
     - Assistance in the resolution of any Medical, Pharmacy, Dental and Vision Plan claim issues or problems with Client's TPA, PBM, Dental or Vision administrator
     - Assistance in reviewing and/or analyzing other benefit products and proposals submitted to Client from other agents, brokers, benefits vendors and/or insurance companies, as requested by Client
     - Assistance in the evaluation and underwriting processes related to the annual determination of financial/funding needs of the Medical, Pharmacy, On-Site Clinic, Dental and Vision Dental Plans
     - Assistance in the renewal process of the Medical, Pharmacy, On-Site Clinic, Dental and Vision Plans, including the marketing of such Plans and/or Services as needed and directed by Client
     - Assistance in identifying and selecting any other third party vendor of services or products that may be needed or desired by Client in its effort to manage Plan utilization and cost. An example of this could be Third Party Disease Management

SCHEDULE 2

COMPENSATION

For the Services identified in Schedule 1 of this Agreement our fee will be $1.75 per Benefit Eligible Active Employee per Month (PEPM) and $3.00 per benefit Eligible Pre and Post 65 Retired Employee per Month (PEPM) plus Travel Expenses as reflected in Paragraph 5 of this Agreement.

Resolution No. 444-21

Introduced in Council: Adopted by Council:

March 15, 2021

Introduced by: Referred to:

Joseph Jenkins Finance Committee

Resolution No. 444-21 - Whereas, the City Council approved Resolution No. 404-20 on December 21, 2020, authorizing the Mayor or City Manager to contract with the American Ramp Company in the amount of $253,518.69 for the construction of a new skate park;

Whereas, additional conversations have occurred between the City Administration and members of the skating community regarding the planned construction of the skate park;

Whereas, as a result of those ongoing conversations, the City Administration believes that the original skate park design lacked qualities that would facilitate use of the park by young and physically limited persons;

Whereas, the City Administration has worked with the American Ramp Company to re-design certain aspects of the skate park to better facilitate more inclusive use of this planned public facility;

Whereas, the re-designed skate park would exceed the contract price authorized in Resolution No. 404-20 by $35,497.83; and

Whereas, the City Council believes the proposed changes to the skate park design are worthwhile and desired; now, therefore,

Be it Resolved by the Council of the City of Charleston, West Virginia:

That the Mayor or City Manager is authorized to enter into a contract with the American Ramp Company in the amount of $289,016.52 for the construction of a new City skate park, where the contract was sourced through a competitive City evaluation process.


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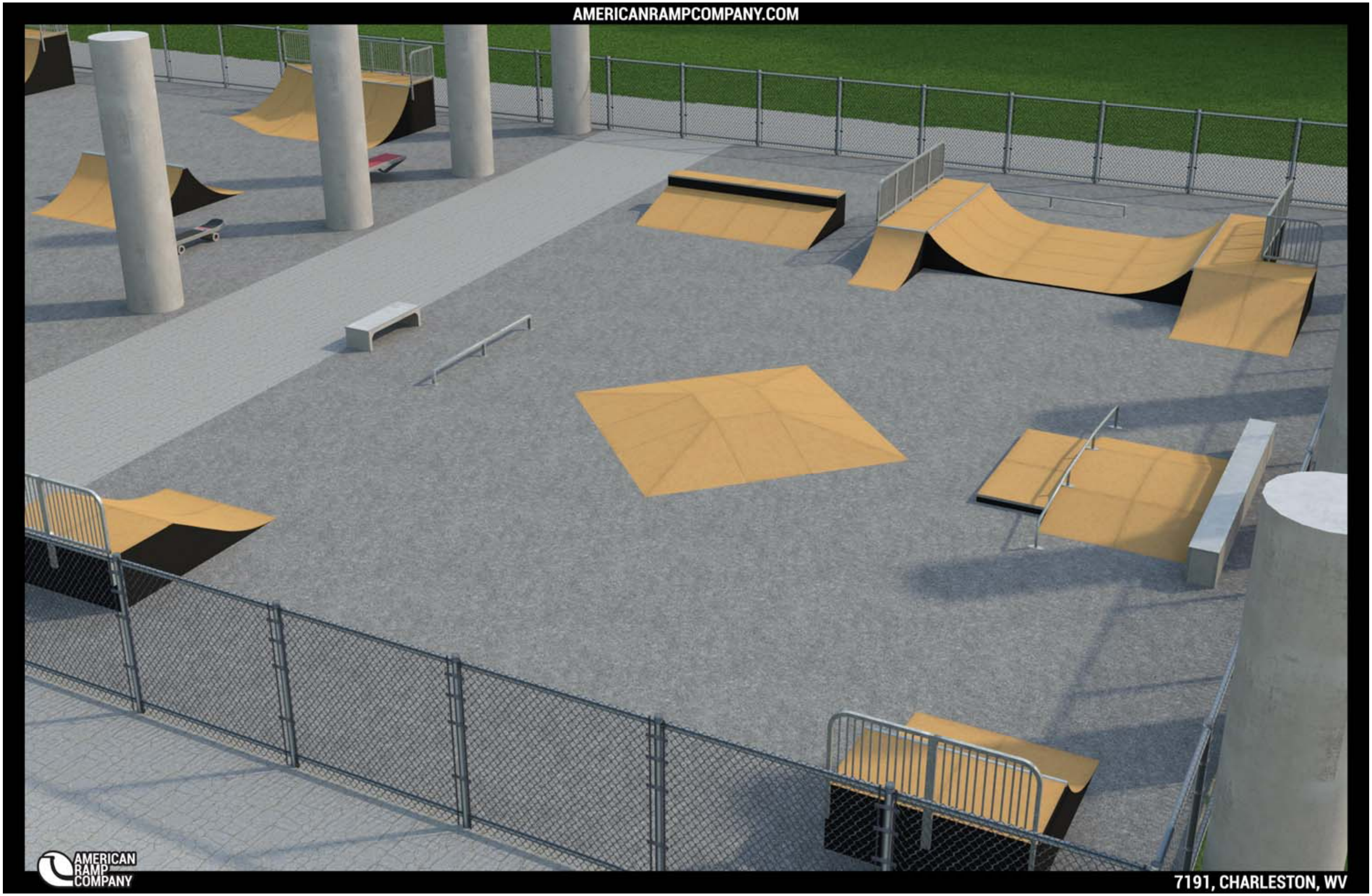
RAMP
COMPANY
7191, CHARLESTON, WV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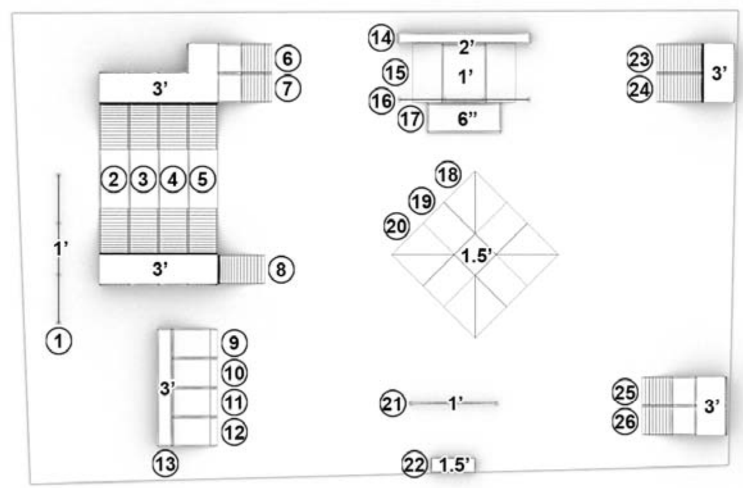

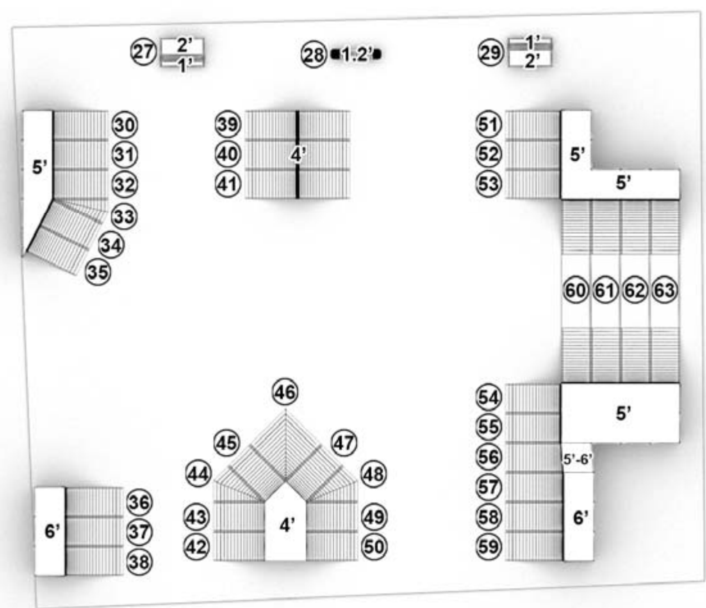

[CLICK HERE TO VIEW DESIGN RENDERINGS]

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601 McKinley
Joplin, MO 64801
Tel: (417) 206-6816
Toll Free: (800) 949-2024
Fax: (417) 206-6888
sales@americanrampcompany.com

DRAWN BY	Chuck Dodge
DATE	2/19/21
REP. AGENCY	
American Ramp Company	
REP. NAME	
Alec Belden	
REP. PHONE	
(800) 949-2024	
CUSTOMER APPROVAL	**DATE**
PARK ENCLOSED?	Yes
PRO SERIES	✓
X SERIES	-
STEALTH SERIES	-
STEALTH CLASSIC SERIES	-
PROJECT NAME	
Charleston Skate Park	
DESIGN NO.	**7191**

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Quote #	Design #	FOB
Q24907	7191	Charleston, WV

Item	Obstacle	Height	Width	Length	Pro Series
1	Grind Rail (Round)	1.0'	2"	20.0'	
2	Half Pipe	3.0'	4.0'	28.0'	
3	Half Pipe	3.0'	4.0'	28.0'	
4	Half Pipe	3.0'	4.0'	28.0'	
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13	Grindbox (2' Wide)	3.0'	2.0'	16.0'	
14	Hubba Ledge (Replica Series)	2.0'	1.5'	18.0'	
15	Wedge, Flat, Wedge	1.0'	8.0'	14.0'	
16	Grind Rail, Kinked (Round)	1.0'	2"	18.0'	
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18	Pyramid Section (Wedge)	1.5’	6.0'	16.0'	
19	Wedge, Flat, Wedge	1.5	4.0'	16.0'	
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21	Grind Rail (Square)	1.0'	3"	12.0'	
22	Skate Bench (Concrete)	1.5'	2.0'	6.0'	
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24	Quarter Pipe	3.0'	4.0'	10.0'	
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63	Half Pipe	6.0'	4.0'	40.0'

Subtotal	$231,213.22
Framework Enclosures	$23,121.32
Freight	FREE
Installation	$34,681.98
TOTAL	**$289,016.52**
Estimated Monthly Payment, 5 Year Term	$5,809.23

Notes:

- Framework enclosures are optional.
- Estimated Monthly Payment is based on a Tax-Exempt Municipal Lease. Final rates are subject to credit review and/or market changes in the index rate. For more options/information please contact our Finance Partner:
  Katie Vangsness with NCL at 320-763-7600 or kvangsness@lscfinancial.com
- If your project is subject to prevailing wage, bonding requirements or sales tax, call for revised quote.

Sourcewell
Awarded Contract
Contract # 112420-ARC

Purchase through our competitively bid government Sourcewell contract.
WE LOOK FORWARD TO BUILDING YOU A GREAT SKATE PARK!


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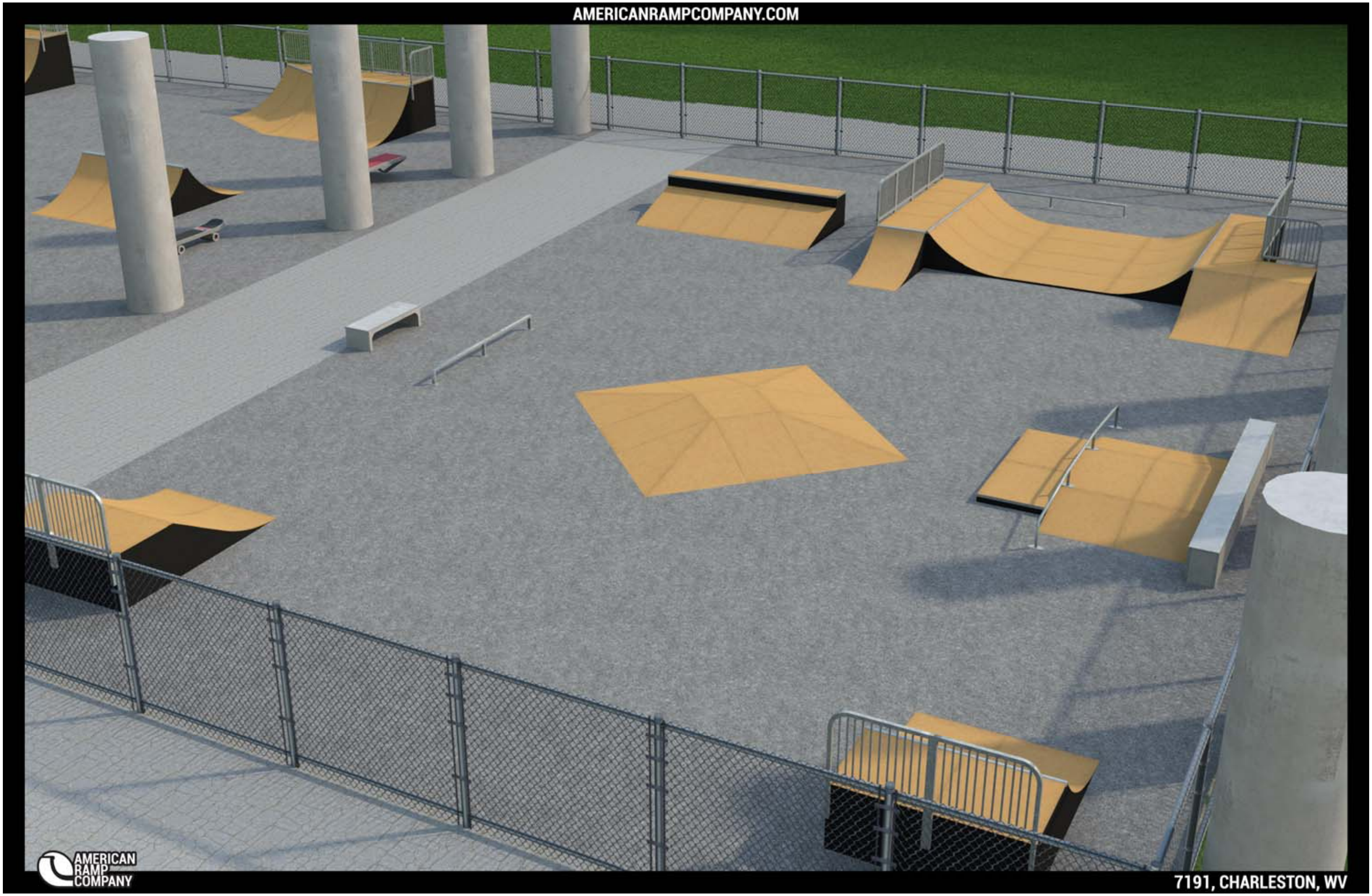
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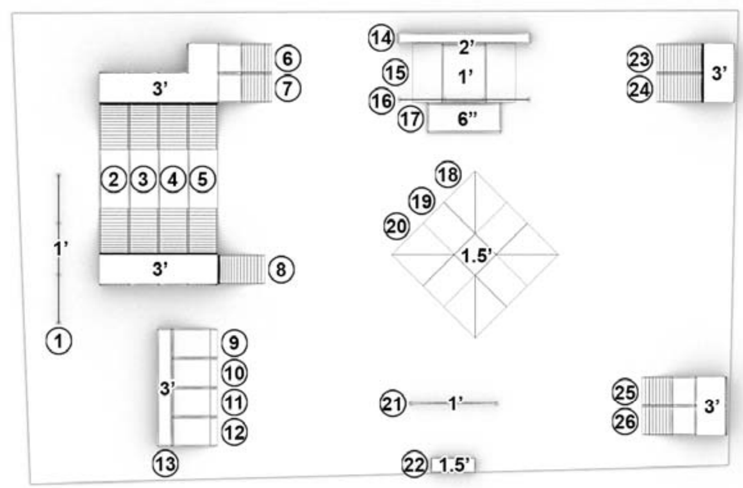

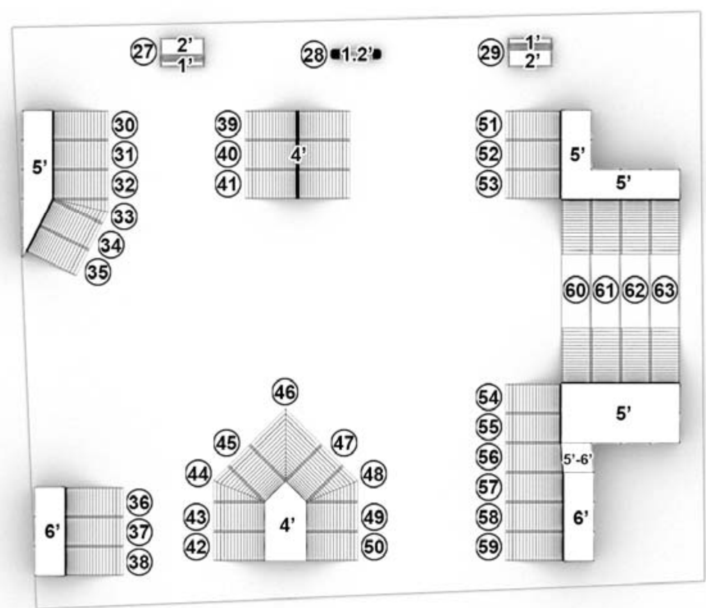

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DATE	2/19/21
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CUSTOMER APPROVAL	**DATE**
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Sourcewell
Awarded Contract
Contract # 112420-ARC

Purchase through our competitively bid government Sourcewell contract.

WE LOOK FORWARD TO BUILDING YOU A GREAT SKATE PARK!

Resolution No. 445-21

Introduced in Council: Adopted by Council:

March 15, 2021

Introduced by: Referred to:

Joseph Jenkins Finance Committee

Resolution No. 445-21 - Approving the Official Municipal Budget Document for the Fiscal Year 2021-2022, as proposed and included as Exhibit A hereto, inclusive of the Municipal Levy Rates Estimate for Current Expenses and Excess Levy purposes.

Be it Resolved by the Council of the City of Charleston, West Virginia:

That the Official Municipal Budget Document for the Fiscal Year 2021-2022, as proposed and included as Exhibit A hereto, inclusive of the Municipal Levy Rates Estimate for Current Expenses and Excess Levy purposes.

City of Charleston

MUNICIPAL BUDGET

July 1, 2021 - June 30, 2022

General Fund

Presented to City Council

March 1, 2021

AMY SHULER GOODWIN, MAYOR

CITY OF CHARLESTON
Municipal Budget
Fiscal Year 2022

TABLE OF CONTENTS

General Fund

City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022

Section 1

Summaries

City of Charleston
Municipal Budget
FY 2022
General Fund Revenue Summary

Rev. Code	Description	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	YTD Jan Actual FY 2021	Estimated FY 2022
	Fund Balance		500,000	19,396,769	19,896,769		1,000,000
301	Property Taxes	16,015,745	16,500,000		16,500,000	11,306,967	17,000,000
303	Gas & Oil Severance Tax	122,144	125,000		125,000	82,054	75,000
304	Utility Tax	2,544,982	2,700,000		2,700,000	1,486,428	2,700,000
305	Business & Occupation Tax	42,132,390	44,000,000	(5,405,124)	38,594,876	27,482,154	42,500,000
306	Consumer Sales Tax - Liquor	992,716	1,025,000		1,025,000	502,383	1,000,000
307	Animal Control	5,543	6,000		6,000	4,944	6,000
308	Hotel Occupancy Tax	2,286,736	3,150,000	(1,650,000)	1,500,000	836,314	2,250,000
309	Amusement Tax	107,881	150,000	(75,000)	75,000	16,264	50,000
320-02	Loading Zone Fees	17,375	25,000		25,000	10,100	25,000
320-06	Property Citations	-	2,000		2,000	-	2,000
325	Licenses	99,223	100,000		100,000	82,967	95,000
326	Building Permits	334,397	350,000		350,000	203,655	350,000
327	Miscellaneous Permits	3,756	5,000		5,000	1,385	5,000
328	Franchise Fees	710,544	715,000		715,000	341,719	675,000
329	Inspection Fees	50,840	70,000		70,000	46,828	70,000
330	IRP Fees	600,063	675,000		675,000	200,634	650,000
335	Liquor & Wine Licenses	36,881	60,000		60,000	35,785	50,000
336	Cemetery Revenues	130,703	125,000		125,000	82,167	130,000
337	Dog Fees	-	100		100	-	100
340	Parks & Recreation	74,864	100,000	(50,000)	50,000	4,383	50,000
341	City Service Fee	7,370,455	7,825,000	(1,075,000)	6,750,000	4,395,356	7,125,000
345	Rents, Concessions, Leases	1,032,387	1,000,000	(240,000)	760,000	232,861	725,000
347	Jail Fees	2,913	2,500		2,500	-	2,500
348	Plan Review Fees	20,499	25,000		25,000	16,044	25,000
352	Fire Protection Fees	2,002,315	2,050,000	(250,000)	1,800,000	1,103,710	1,975,000
353	Planning - Permit Appl. Fee	14,230	10,000		10,000	1,585	10,000
355	Street Closure Fees	17,486	6,000		6,000	6,132	6,000
362	Processing Fees	415	1,000		1,000	190	1,000
363-00	Ambulance Levy	3,252,418	3,000,000		3,000,000	1,952,196	3,000,000
363-02	Ambulance Fees	2,827,312	2,700,000		2,700,000	1,357,811	2,500,000
365	Federal Grants	143,456	100,000		100,000	94,909	100,000
366	State Grants	13,500	-	31,500	31,500	27,000	-
367	Other Grants	994	-		-	-	-
368	Contributions from Others	254,659	240,000	15,000	255,000	61,856	240,000
372	PILOT	46,851	90,000		90,000	-	50,000
376	Gaming Revenue	139,429	200,000	(25,000)	175,000	99,992	185,000
377	Lease Proceeds	2,464,373	994,500		994,500	995,668	1,811,000
378	Aerial Map Copy Fee				-		
380	Interest	164,178	150,000	(135,000)	15,000	13,174	30,000
383	Sale of Fixed Assets	71,574	250,000		250,000	77,913	250,000
385	Commissions				-		
386	Insurance Claims	58,426	50,000		50,000	33,527	50,000
387	Election Filing Fees	-	-		-	-	8,000
391	Recycling Revenue	13,191	15,000		15,000	6,220	15,000
397	Video Lottery	141,392	170,000		170,000	109,422	175,000
399	Miscellaneous Revenue	2,150,120	150,000	1,067,547	1,217,547	1,221,773	150,000
	Taxes, Fees & Permits	**88,469,358**	**88,912,100**	**(7,791,077)**	**81,121,023**	**54,534,467**	**86,116,600**

City of Charleston
Municipal Budget
FY 2022
General Fund Revenue Summary

Rev. Code	Description	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	YTD Jan Actual FY 2021	Estimated FY 2022
Transfers from Other Funds							
369	Transfers from Other Funds	5,002,631	5,130,000	38,000	5,168,000	3,176,693	6,000,000
369-03	Landfill/Incinerator Fees	3,450,000	3,500,000	(500,000)	3,000,000	1,837,500	3,350,000
369-06	Municipal Court Fund	305,233	300,000		300,000	83,536	300,000
369-06	Municipal Stablization	-	-		-	-	1,800,000
Total Transfers from Other Funds		**8,757,864**	**8,930,000**	**(462,000)**	**8,468,000**	**5,097,729**	**11,450,000**
Reimbursements and Other							
370	Charges to Other Funds	510,936	410,000		410,000	231,662	420,000
381	Other Reimbursements	10,756,639	650,000	12,065,000	12,715,000	11,673,544	800,000
398	Refunding Bonds	-	-		-		-
Total Reimbursements & Other		**11,267,575**	**1,060,000**	**12,065,000**	**13,125,000**	**11,905,206**	**1,220,000**
	Total Revenue	**108,494,797**	**98,902,100**	**3,811,923**	**102,714,023**	**71,537,402**	**98,786,600**
	Total Available		**99,402,100**	**23,208,692**	**122,610,792**	**71,537,402**	**99,786,600**

City of Charleston
Municipal Budget
FY 2022
General Fund Expenditure Summary

Exp. Code	Description	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	YTD Jan. Actual FY 2021	Proposed FY 2022
	Elected Officials	29	29		29		29
	Regular Employees	736	725	1	726		725
	Total Employees	**765**	**754**	**1**	**755**		**754**
Personal Services							
101	Salaries Elected Officials	332,708	352,000		352,000	188,577	352,000
103	Salaries & Wages: Regular	32,032,204	32,981,026	49,100	33,030,126	15,557,941	33,192,150
103	Salaries & Wages: Part-Time	279,497	464,000	19,500	483,500	74,959	448,800
103	Salaries & Wages: Overtime	3,306,666	4,127,448		4,127,448	2,165,971	4,176,491
103	Salaries & Wages: Non-Elect	35,618,367	37,572,474	68,600	37,641,074	17,798,871	37,817,441
	Total Salaries & Wages	*35,951,075*	*37,924,474*	*68,600*	37,993,074	*17,987,448*	*38,169,441*
104	FICA	1,400,815	1,617,190	3,751	1,620,941	832,749	1,627,476
105	Medical & Life Insurance	17,569,173	15,241,039	8,102	15,249,141	9,255,399	14,623,649
106	Retirement- P.E.R.S.	1,506,560	1,674,184	4,910	1,679,094	872,873	1,686,568
107	Cont. to Uniform Pension	13,113,615	14,907,300		14,907,300	9,712,686	15,810,800
109	Lump Sum IRS Payroll				-		
110	Uniform Allowance	231,543	240,250		240,250	220,364	240,250
111	Dental/Optical Insurance	575,712	635,150	475	635,625	375,687	647,118
112	Ins. - Employee Contribution	(2,765,294)	(1,888,852)	(1,338)	(1,890,190)	(1,030,470)	(1,757,972)
432-00	Capital Market						
	TOTAL PERSONAL SERVICES	**67,583,199**	**70,350,735**	**84,500**	**70,435,235**	**38,226,736**	**71,047,330**
Contractural Services							
211	Telephone	539,026	506,950		506,950	300,938	502,900
212	Printing	2,288	4,000		4,000	583	13,900
213	Utilities	1,530,146	1,688,700		1,688,700	682,479	1,601,700
214	Travel	49,893	95,950		95,950	3,603	114,256
215	Mtce. & Repair - Bldg/Grnd	120,198	248,500		248,500	23,828	248,500
216	Mtce. & Repair - Equipment	861,097	1,231,438		1,231,438	782,793	1,295,588
217	Mtce. & Repair - Auto/Truck	42,393	71,800		71,800	26,483	71,800
218	Postage	74,997	75,300		75,300	40,068	75,300
219	Building & Equipment Rents	426,977	451,750		451,750	257,339	566,213
220	Advertising/Legal Publ.	12,626	20,000		20,000	10,374	27,800
221	Training	132,601	211,650		211,650	52,397	231,150
222	Dues & Subscriptions	81,001	93,330		93,330	57,383	94,434
223	Professional Services	374,089	616,600	30,000	646,600	202,691	608,225
224	Audit Costs	77,760	80,000		80,000	33,300	83,000
226	Insurance - WC & UC	829,708	736,658		736,658	562,698	747,968
227	Insurance Liability	792,213	850,000		850,000	17,309	1,025,000
229	Court Costs & Damages	622,525	400,000	600,000	1,000,000	412,938	400,000
230	Contracted Services	2,380,085	2,738,964	1,122,597	3,861,561	1,645,831	2,536,108
232	Bank Fees	168	100		100	-	100
234	Fire Hydrant Rental	152,544	153,000		153,000	80,451	153,000
237	Other Taxes & Fees	4,676	24,000		24,000	715	24,000
239	Fine Supported Training	-	-	32,217	32,217	-	-
	TOTAL CONTRACTUAL	**9,107,011**	**10,298,690**	**1,784,814**	**12,083,504**	**5,194,201**	**10,420,942**

City of Charleston
Municipal Budget
FY 2022
General Fund Expenditure Summary

Exp. Code	Description	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	YTD Jan. Actual FY 2021	Proposed FY 2022
Commodities							
340	Cash Over (Short)				-	-	-
341	Materials & Supplies	1,951,729	2,747,695	42,500	2,790,195	1,106,067	2,741,675
342	Fire Investigation	1,530	2,500		2,500	-	2,500
343	Gas, Oil & Tires	823,412	895,800		895,800	437,599	896,600
344	Prisoner Costs	34,885	90,000		90,000	16,482	75,000
345	Uniforms	150,739	302,600	40,000	342,600	150,284	310,529
346	Resale Food	4,222	10,000		10,000	-	10,000
347	Resale Merchandise	7,233	15,750		15,750	2,551	15,750
351	Athletic Supplies	1,535	12,000		12,000	1,722	12,000
353	Computer Software	4,841	2,500		2,500	-	2,500
354	Special Events Supplies	16,882	16,500		16,500	2,770	26,500
356	Fire Prevention	5,979	6,000		6,000	675	6,000
358	Commissions	13,781	12,000		12,000	8,975	12,000
359	Street & Road Treatment	196,377	200,000		200,000	-	200,000
	TOTAL COMMODITIES	**3,213,145**	**4,313,345**	**82,500**	**4,395,845**	**1,727,125**	**4,311,054**
Capital Outlay							
456	C/O - Land				-		
458	C/O - Major Improvements	24,390	-	25,000	25,000	4,740	-
459	C/O - Equipment	3,727,710	1,588,325	1,882,191	3,470,516	1,162,263	2,812,450
461	C/O - Lease Purch. Payments	2,968,741	2,741,878	407,140	3,149,018	1,399,823	2,372,206
464	C/O - Special Projects				-		
	TOTAL CAPITAL OUTLAY	**6,720,841**	**4,330,203**	**2,314,331**	**6,644,534**	**2,566,826**	**5,184,656**
Contributions & Other							
566	Trf. & Cont. to Other Funds	9,820,212	5,518,000	19,892,547	25,410,547	4,123,990	4,973,000
567	Cont. to Other Govt Units	1,033,226	1,056,202		1,056,202	616,118	1,056,202
568	Other Contributions	1,649,129	2,593,000	(835,000)	1,758,000	558,384	2,076,500
572	Interest on Bonds	70,675	60,175		60,175	33,321	49,894
598	Contingency	-	375,000	(115,000)	260,000	-	200,272
670	Interest	-	-		-	-	-
671	Principal on Bonds	545,000	505,000		505,000	275,422	465,000
673					-		
674	Bond Service Charges	1,750	1,750		1,750	1,750	1,750
677		-			-		
	TOTAL CONTRIBUTIONS & OTH.	**13,119,992**	**10,109,127**	**18,942,547**	**29,051,674**	**5,608,985**	**8,822,618**
	TOTAL EXPENDITURES	**99,744,188**	**99,402,100**	**23,208,692**	**122,610,792**	**53,323,873**	**99,786,600**

City of Charleston
Municipal Budget
FY 2022
Coal Severence Fund

Rev. Code	Description	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	YTD Jan Actual FY 2021	Estimated FY 2022
	Fund Balance	52,103	40,000	(17,541)	22,459	22,459	20,000
310	Coal Severence Tax	130,818	100,000		100,000	45,247	80,000
380	Interest	-	25		25	-	-
	Total Available	**182,921**	**140,025**	**(17,541)**	**122,484**	**67,707**	**100,000**

Exp. Code							
566	Trf. & Cont. to Other Funds	160,526	140,025	(17,541)	122,484	67,688	100,000

City of Charleston
Municipal Budget
FY 2022
General Fund
Summary of Transfers, Support, and Contributions

Exp. Code		Receiving Organization/Entity	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	Proposed FY 2022
566	**Trf. & Cont. to Other Funds**						
		General Maintenance Fund	635,000	535,000	750,000	1,285,000	-
		Facilities Maintenance Fund	610,000	610,000		610,000	-
		City Service Fee Capital Projects Fund	2,624,734	3,000,000	1,067,547	4,067,547	3,000,000
		Charleston Land Reuse Agency	250,000	-		-	-
		Sister Cities	-	-		-	-
		Public Arts Grant Fund	30,000	30,000		30,000	30,000
		Stadium Maintenance Fund	25,000	25,000		25,000	25,000
		Cemetery Endowment Fund	18,325	18,000		18,000	18,000
		Municipal Stabilization Fund	388,182	-	15,825,000	15,825,000	-
		IT Infrastructure Fund	450,000	-	500,000	500,000	
		Tourism & Promotions Fund	500,000	-		-	-
		Business & Economic Inventives Fund	751,312	-	750,000	750,000	-
		Community Participation Grant Program	130,000	-		-	-
		Charleston Civic Center (support)	1,944,855	1,300,000	1,000,000	2,300,000	1,900,000
		Total Trf. & Cont. to Other Funds	**8,357,408**	**5,518,000**	**19,892,547**	**25,410,547**	**4,973,000**

Exp. Code		Receiving Organization/Entity	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	Proposed FY 2022
567	**Cont. to Other Govt Units**						
		Kanawha-Charleston Health Department	100,000	100,000		100,000	100,000
		Library	933,226	956,202		956,202	956,202
		Total Cont. to Other Govt Units	**1,033,226**	**1,056,202**	**-**	**1,056,202**	**1,056,202**

Exp. Code		Receiving Organization/Entity	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	Proposed FY 2022
568	**Other Contributions**						
		Mayors Discretionary Contributions	35,491	35,000		35,000	35,000
		Mayors Economic Incentives	62,500	290,000	(10,000)	280,000	290,000
		Kanawha-Charleston Humane Association	48,000	60,000		60,000	60,000
		Charleston Leadership Council on Public Safety	4,000	4,000		4,000	2,000
		Charleston Main Street, Inc.	64,000	75,000		75,000	75,000
		Stadium Maintenance Reimbursement	-	100,000		100,000	-
		Prestera Center (Homeless)	5,000	-		-	-
		Convention & Visitors Bureau (Hotel/Motel Tax)	1,115,038	1,575,000	(825,000)	750,000	1,125,000
		Fund for the Arts	61,600	70,000		70,000	70,000
		Charleston Area Alliance	100,000	100,000		100,000	100,000
		WV Symphony	8,000	10,000		10,000	15,000
		Capitol Market	-	-		-	20,000
		Festivals:	145,500	274,000	-	274,000	284,500
		July 4th Celebration	*8,500*	*75,000*		*75,000*	*75,000*
		Festivall	*100,000*	*150,000*		*150,000*	*150,000*
		Chili Cookoff	*-*	*2,000*		*2,000*	*2,500*
		Green Chili Cookoff	*2,000*	*2,000*		*2,000*	*2,000*
		MultiFest	*15,000*	*20,000*		*20,000*	*25,000*
		Rod Run & Doo Wop	*20,000*	*25,000*		*25,000*	*30,000*
		Total Other Contributions	**1,649,129**	**2,593,000**	**(835,000)**	**1,758,000**	**2,076,500**

		Total Transfers, Support, and Contributions	**11,039,763**	**9,167,202**	**19,057,547**	**28,224,749**	**8,105,702**

City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022

Section 2

Pay Grade Schedules

City of Charleston
Municipal Budget
FY 2022
Table of Civilian Pay Grades

Grade	Annual Minimum	Annual Maximum
001	Mayor	125,000
002	City Council	7,000
003	City Treasurer	18,000
004	Municipal Judge	40,000
005	Appointed Part Time Clerks	35,000
104	22,467	37,907
105	23,590	39,702
106	24,770	41,587
107	26,008	43,566
108	27,309	45,645
109	28,674	47,827
110	30,108	50,118
111	31,613	52,524
112	33,194	55,050
113	34,854	57,703
114	36,596	60,488
115	38,426	63,413
116	40,347	66,483
117	42,365	69,707
119	46,707	76,647
120	49,043	80,380
121	51,495	84,299
123	56,773	92,734
124	59,611	97,271
125	62,592	102,035
126	65,722	107,036
127	69,008	112,288
128	72,458	117,803
129	76,081	123,593
130	79,885	129,672
132	88,073	142,759
135	101,956	164,946
139	123,928	200,062

City of Charleston
Municipal Budget
FY 2022

Police Wage Progression Schedule

Yrs. Of Service	Patrolman Hourly	Corporal Hourly	Sergeant Hourly	Lieutenant Hourly	Captain Hourly
0	18.885	22.010	23.734	25.761	28.060
1	20.636	22.076	23.800	25.827	28.126
2	20.702	22.142	23.866	25.893	28.192
3	20.768	22.209	23.933	25.960	28.259
4	20.835	22.275	23.999	26.026	28.325
5	20.901	22.341	24.065	26.092	28.391
6	20.967	22.408	24.132	26.159	28.458
7	21.034	22.474	24.198	26.225	28.524
8	21.100	22.540	24.264	26.291	28.590
9	21.166	22.607	24.331	26.358	28.657
10	21.233	22.673	24.397	26.424	28.723
11	21.299	22.739	24.463	26.490	28.789
12	21.365	22.806	24.530	26.557	28.856
13	21.432	22.872	24.596	26.623	28.922
14	21.498	22.938	24.662	26.689	28.988
15	21.564	23.005	24.729	26.756	29.055
16	21.631	23.071	24.795	26.822	29.121
17	21.697	23.137	24.861	26.888	29.187
18	21.763	23.204	24.928	26.955	29.254
19	21.830	23.270	24.994	27.021	29.320
20	21.896	23.336	25.060	27.087	29.386
21	21.962	23.403	25.127	27.154	29.453
22	22.029	23.469	25.193	27.220	29.519
23	22.095	23.536	25.260	27.287	29.586
24	22.162	23.602	25.326	27.353	29.652
25	22.228	23.668	25.392	27.419	29.718
26	22.294	23.735	25.459	27.486	29.785
27	22.361	23.801	25.525	27.552	29.851
28	22.427	23.867	25.591	27.618	29.917
29	22.493	23.934	25.658	27.685	29.984
30	22.560	24.000	25.724	27.751	30.050

Each Patrol Officer receives an additional $1.00 per hour when working night shift.

City of Charleston
Municipal Budget
FY 2022
Fire/EMT 8 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	19.549	22.010	23.734	28.060
1	19.615	22.076	23.800	28.126
2	19.681	22.142	23.866	28.192
3	19.748	22.209	23.933	28.259
4	19.814	22.275	23.999	28.325
5	19.880	22.341	24.065	28.391
6	19.947	22.408	24.132	28.458
7	20.013	22.474	24.198	28.524
8	20.079	22.540	24.264	28.590
9	20.146	22.607	24.331	28.657
10	20.212	22.673	24.397	28.723
11	20.278	22.739	24.463	28.789
12	20.345	22.806	24.530	28.856
13	20.411	22.872	24.596	28.922
14	20.477	22.938	24.662	28.988
15	20.544	23.005	24.729	29.055
16	20.610	23.071	24.795	29.121
17	20.676	23.137	24.861	29.187
18	20.743	23.204	24.928	29.254
19	20.809	23.270	24.994	29.320
20	20.875	23.336	25.060	29.386
21	20.942	23.403	25.127	29.453
22	21.008	23.469	25.193	29.519
23	21.075	23.536	25.260	29.586
24	21.141	23.602	25.326	29.652
25	21.207	23.668	25.392	29.718
26	21.274	23.735	25.459	29.785
27	21.340	23.801	25.525	29.851
28	21.406	23.867	25.591	29.917
29	21.473	23.934	25.658	29.984
30	21.539	24.000	25.724	30.050

City of Charleston
Municipal Budget
FY 2022
Fire/EMT Advanced 8 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	20.126	22.587	24.311	28.637
1	20.192	22.653	24.377	28.703
2	20.259	22.720	24.444	28.770
3	20.325	22.786	24.510	28.836
4	20.391	22.852	24.576	28.902
5	20.458	22.919	24.643	28.969
6	20.524	22.985	24.709	29.035
7	20.590	23.051	24.775	29.101
8	20.657	23.118	24.842	29.168
9	20.723	23.184	24.908	29.234
10	20.789	23.250	24.974	29.300
11	20.856	23.317	25.041	29.367
12	20.922	23.383	25.107	29.433
13	20.989	23.450	25.174	29.500
14	21.055	23.516	25.240	29.566
15	21.121	23.582	25.306	29.632
16	21.188	23.649	25.373	29.699
17	21.254	23.715	25.439	29.765
18	21.320	23.781	25.505	29.831
19	21.387	23.848	25.572	29.898
20	21.453	23.914	25.638	29.964
21	21.519	23.980	25.704	30.030
22	21.586	24.047	25.771	30.097
23	21.652	24.113	25.837	30.163
24	21.718	24.179	25.903	30.229
25	21.785	24.246	25.970	30.296
26	21.851	24.312	26.036	30.362
27	21.917	24.378	26.102	30.428
28	21.984	24.445	26.169	30.495
29	22.050	24.511	26.235	30.561
30	22.116	24.577	26.301	30.627

Each certified EMT-Advanced receives $1,200 annually in addition to the rank & service rate. This table reflects that pay.

City of Charleston
Municipal Budget
FY 2022
Fire/Paramedic 8 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	20.703	23.164	24.888	29.214
1	20.769	23.230	24.954	29.280
2	20.836	23.297	25.021	29.347
3	20.902	23.363	25.087	29.413
4	20.968	23.429	25.153	29.479
5	21.035	23.496	25.220	29.546
6	21.101	23.562	25.286	29.612
7	21.167	23.628	25.352	29.678
8	21.234	23.695	25.419	29.745
9	21.300	23.761	25.485	29.811
10	21.366	23.827	25.551	29.877
11	21.433	23.894	25.618	29.944
12	21.499	23.960	25.684	30.010
13	21.566	24.027	25.751	30.077
14	21.632	24.093	25.817	30.143
15	21.698	24.159	25.883	30.209
16	21.765	24.226	25.950	30.276
17	21.831	24.292	26.016	30.342
18	21.897	24.358	26.082	30.408
19	21.964	24.425	26.149	30.475
20	22.030	24.491	26.215	30.541
21	22.096	24.557	26.281	30.607
22	22.163	24.624	26.348	30.674
23	22.229	24.690	26.414	30.740
24	22.295	24.756	26.480	30.806
25	22.362	24.823	26.547	30.873
26	22.428	24.889	26.613	30.939
27	22.494	24.955	26.679	31.005
28	22.561	25.022	26.746	31.072
29	22.627	25.088	26.812	31.138
30	22.693	25.154	26.878	31.204

Each certified Paramedic receives $2,400 annually in addition to the rank & service rate. This table reflects that pay.

City of Charleston
Municipal Budget
FY 2022
Fire/EMT 24 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	15.958	17.967	19.374	22.906
1	16.012	18.021	19.428	22.960
2	16.066	18.075	19.482	23.014
3	16.120	18.129	19.536	23.068
4	16.175	18.184	19.591	23.123
5	16.229	18.238	19.645	23.177
6	16.283	18.292	19.699	23.231
7	16.337	18.346	19.753	23.285
8	16.391	18.400	19.807	23.339
9	16.445	18.454	19.861	23.393
10	16.500	18.509	19.916	23.448
11	16.554	18.563	19.970	23.502
12	16.608	18.617	20.024	23.556
13	16.662	18.671	20.078	23.610
14	16.716	18.725	20.132	23.664
15	16.770	18.779	20.186	23.718
16	16.824	18.833	20.240	23.772
17	16.879	18.888	20.295	23.827
18	16.933	18.942	20.349	23.881
19	16.987	18.996	20.403	23.935
20	17.041	19.050	20.457	23.989
21	17.095	19.104	20.511	24.043
22	17.149	19.158	20.565	24.097
23	17.204	19.213	20.620	24.152
24	17.258	19.267	20.674	24.206
25	17.312	19.321	20.728	24.260
26	17.366	19.375	20.782	24.314
27	17.420	19.429	20.836	24.368
28	17.474	19.483	20.890	24.422
29	17.529	19.538	20.945	24.477
30	17.583	19.592	20.999	24.531

EMT receives an additional $1.00 per hour when riding ambulance.

City of Charleston
Municipal Budget
FY 2022
Fire/EMT Advanced 24 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	16.429	18.438	19.845	23.377
1	16.483	18.492	19.899	23.431
2	16.537	18.546	19.953	23.485
3	16.591	18.600	20.007	23.539
4	16.646	18.655	20.062	23.594
5	16.700	18.709	20.116	23.648
6	16.754	18.763	20.170	23.702
7	16.808	18.817	20.224	23.756
8	16.862	18.871	20.278	23.810
9	16.916	18.925	20.332	23.864
10	16.971	18.980	20.387	23.919
11	17.025	19.034	20.441	23.973
12	17.079	19.088	20.495	24.027
13	17.133	19.142	20.549	24.081
14	17.187	19.196	20.603	24.135
15	17.241	19.250	20.657	24.189
16	17.296	19.305	20.712	24.244
17	17.350	19.359	20.766	24.298
18	17.404	19.413	20.820	24.352
19	17.458	19.467	20.874	24.406
20	17.512	19.521	20.928	24.460
21	17.566	19.575	20.982	24.514
22	17.621	19.630	21.037	24.569
23	17.675	19.684	21.091	24.623
24	17.729	19.738	21.145	24.677
25	17.783	19.792	21.199	24.731
26	17.837	19.846	21.253	24.785
27	17.891	19.900	21.307	24.839
28	17.945	19.954	21.361	24.893
29	18.000	20.009	21.416	24.948
30	18.054	20.063	21.470	25.002

Each certified EMT-Advanced receives $1,200 annually in addition to the rank & service rate. This table reflects that pay.
EMT Advanced receives an additional $2.00 per hour when riding ambulance.

City of Charleston
Municipal Budget
FY 2022
Fire/Paramedic 24 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	16.900	18.909	20.316	23.848
1	16.954	18.963	20.370	23.902
2	17.008	19.017	20.424	23.956
3	17.062	19.071	20.478	24.010
4	17.117	19.126	20.533	24.065
5	17.171	19.180	20.587	24.119
6	17.225	19.234	20.641	24.173
7	17.279	19.288	20.695	24.227
8	17.333	19.342	20.749	24.281
9	17.387	19.396	20.803	24.335
10	17.442	19.451	20.858	24.390
11	17.496	19.505	20.912	24.444
12	17.550	19.559	20.966	24.498
13	17.604	19.613	21.020	24.552
14	17.658	19.667	21.074	24.606
15	17.712	19.721	21.128	24.660
16	17.767	19.776	21.183	24.715
17	17.821	19.830	21.237	24.769
18	17.875	19.884	21.291	24.823
19	17.929	19.938	21.345	24.877
20	17.983	19.992	21.399	24.931
21	18.037	20.046	21.453	24.985
22	18.092	20.101	21.508	25.040
23	18.146	20.155	21.562	25.094
24	18.200	20.209	21.616	25.148
25	18.254	20.263	21.670	25.202
26	18.308	20.317	21.724	25.256
27	18.362	20.371	21.778	25.310
28	18.416	20.425	21.832	25.364
29	18.471	20.480	21.887	25.419
30	18.525	20.534	21.941	25.473

Each certified Paramedic receives $2,400 annually in addition to the rank & service rate. This table reflects that pay.
Paramedic receives an additional $3.00 per hour when riding ambulance.

City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022

Section 3

Department Staffing

City of Charleston
Municipal Budget
FY 2022
General Fund

Authorized Full Time Positions

409-00 Mayor's Office		FY 2021 Current Approved
Title	**FLSA/Paygrade**	**FTE**
Mayor	E/001	1
Sr. Assistant to Mayor	E/127	1
Assistant to Mayor	E/119	1
	Total	**3**

409-00 Mayor's Office		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
Mayor	E/001	1
Sr. Assistant to Mayor	E/127	1
Assistant to Mayor	E/119	1
	Total	**3**

409-02 CARE Office		FY 2021 Current Approved
Title	**FLSA/Paygrade**	**FTE**
CARE Coordinator	E/115	1
QRT Project Coordinator	E/114	1
Mental Health Coordinator	E/114	1
	Total	**3**

409-02 CARE Office		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
CARE Coordinator	E/115	1
QRT Project Coordinator	E/114	1
Mental Health Coordinator	E/114	1
Outreach Coordinator	E/114	1
QRT Peer Support	E/114	1
	Total	**5**

410-00 City Council		FY 2021 Current Approved
Title	**FLSA/Paygrade**	**FTE**
Council Member	E/002	26
	Total	**26**

410-00 City Council		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
Council Member	E/002	26
	Total	**26**

412-00 City Manager		FY 2021 Current Approved
Title	**FLSA/Paygrade**	**FTE**
City Manager	E/139	1
Director of Finance	E/132	1
Director of Purchasing	E/123	1
Budget Officer - Public Safety	E/121	1
Assistant to the City Manager	E/119	1
Grant Coordinator	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
	Total	**7**

412-00 City Manager		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
City Manager	E/139	1
Director of Finance	E/132	1
Director of Purchasing	E/123	1
Budget Officer - Public Safety	E/121	1
Assistant to the City Manager	E/119	1
Grant Coordinator	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
	Total	**7**

413-00 City Treasurer		FY 2021 Current Approved
Title	**FLSA/Paygrade**	**FTE**
City Treasurer	E/121	1
Assistant Treasurer	N-COMP/116	1
Treasury Technician	N-COMP/113	1
	Total	**3**

413-00 City Treasurer		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
City Treasurer	E/121	1
Assistant Treasurer	N-COMP/116	1
Treasury Technician	N-COMP/113	1
	Total	**3**

City of Charleston
Municipal Budget
FY 2022
General Fund

Authorized Full Time Positions

414-00 City Collector	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
City Collector	E/125	1
Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1
Tax Compliance - Rental	N-COMP/112	0
Tax Compliance - Contract	N-COMP/115	1
Senior Audit Technician	N-COMP/116	1
Audit Technician	N-COMP/115	4
Administrative Assistant II	N-COMP/114	3
Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	1
	Total	**14**

414-00 City Collector	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
City Collector	E/125	1
Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1
Tax Compliance - Rental	N-COMP/112	0
Tax Compliance - Contract	N-COMP/115	1
Senior Audit Technician	N-COMP/116	1
Audit Technician	N-COMP/115	4
Administrative Assistant II	N-COMP/114	3
Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	1
	Total	**14**

415-00 City Clerk	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
City Clerk	N-COMP/005	1
Council Clerk	N-COMP/114	1
Administrative Assistant II	N-COMP/114	1
	Total	**3**

415-00 City Clerk	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
City Clerk	N-COMP/005	1
Council Clerk	N-COMP/114	1
Administrative Assistant II	N-COMP/114	1
	Total	**3**

416-00 Municipal Court	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
Municipal Judge	E/004	1
Chief Deputy Clerk	E/117	1
Municipal Court Clerk	N-COMP/005	1
Deputy Clerk	N-OT/109	3
Assistant Deputy Clerk	N-OT/108	2
	Total	**8**

416-00 Municipal Court	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
Municipal Judge	E/004	1
Chief Deputy Clerk	E/117	1
Municipal Court Clerk	N-COMP/005	1
Deputy Clerk	N-OT/109	3
Assistant Deputy Clerk	N-OT/108	2
	Total	**8**

417-00 Legal	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
City Attorney	E/135	1
Assistant. City Attorney	E/125	2
Senior Staff Associate	E/119	1
Legal Assistant	N-COMP/112	1
	Total	**5**

417-00 Legal	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
City Attorney	E/135	1
Assistant. City Attorney	E/125	2
Senior Staff Associate	E/119	1
Legal Assistant	N-COMP/112	1
	Total	**5**

City of Charleston
Municipal Budget
FY 2022
General Fund

Authorized Full Time Positions

418-00 Accounting	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
City Auditor	E/128	1
Assistant City Auditor	E/124	1
Accountant - Senior	N-COMP/116	1
Accountant	N-COMP/115	1
Accounting Technician	N-COMP/113	1
	Total	**5**

418-00 Accounting	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
City Auditor	E/128	1
Assistant City Auditor	E/124	1
Accountant - Senior	N-COMP/116	1
Accountant	N-COMP/115	1
Accounting Technician	N-COMP/113	1
	Total	**5**

420-00 Engineering	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
City Engineer	E/127	1
Assistant City Engineer	E/125	1
Landfill Engineer	E/123	1
Field Engineer	E/123	1
Design Technician	N-COMP/114	1
Surveyor	N-COMP/117	1
Engineering Inspection Tech.	N-COMP/114	1
	Total	**7**

420-00 Engineering	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
City Engineer	E/127	1
Assistant City Engineer	E/125	1
Landfill Engineer	E/123	1
Field Engineer	E/123	1
Design Technician	N-COMP/114	1
Surveyor	N-COMP/117	1
Engineering Inspection Tech.	N-COMP/114	1
	Total	**7**

420-01 Engineering - Stormwater	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
MS4 General Permit Manager	E/124	1
MS4 Permit Compliance Spec.	N-COMP/116	1
	Total	**2**

420-01 Engineering - Stormwater	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
MS4 General Permit Manager	E/124	1
MS4 Permit Compliance Spec.	N-COMP/116	1
	Total	**2**

421-00 MOECD	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
Dir. of Community & Eco. Dev.	E/129	1
Program Manager	N-COMP/119	1
Housing Program Supervisor	N-COMP/119	1
Grants Specialist	N-COMP/114	1
Housing Program Coord.	N-COMP/116	1
Housing Applications Coord.	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
	Total	**7**

421-00 MOECD	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
Dir. of Community & Eco. Dev.	E/129	1
Program Manager	N-COMP/119	1
Housing Program Supervisor	N-COMP/119	1
Grants Specialist	N-COMP/114	1
Housing Program Coord.	N-COMP/116	1
Housing Applications Coord.	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
	Total	**7**

City of Charleston
Municipal Budget
FY 2022
General Fund

Authorized Full Time Positions

422-00 Human Resources		FY 2021 Current Approved
Title	**FLSA/Paygrade**	**FTE**
Director of Human Resources	E/129	1
Assistant Director HR	E/121	1
Benefits and Comp. Mngr.	E/120	1
Payroll Administrator	N-COMP/119	1
Safety Coordinator	N-COMP/116	1
Benefits Coordinator	N-COMP/115	1
Administrator Assistant I	N-COMP/109	1
	Total	**7**

422-00 Human Resources		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
Director of Human Resources	E/129	1
Assistant Director HR	E/121	1
Payroll Administrator	N-COMP/119	1
Safety Coordinator	N-COMP/116	1
Benefits Coordinator	N-COMP/115	1
HR Coordinator	N-COMP/115	1
Administrator Assistant I	N-COMP/109	1
	Total	**7**

431-00 Mail Room		FY 2021 Current Approved
Title	**FLSA/Paygrade**	**FTE**
Office Support Specialist	N-OT/107	1
	Total	**1**

431-00 Mail Room		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
Office Support Specialist	N-OT/107	1
	Total	**1**

436-00 Building Commission		FY 2021 Current Approved
Title	**FLSA/Paygrade**	**FTE**
Building Commissioner	E/126	1
Deputy Building Code Official	N-COMP/119	1
Building Inspector	N-COMP/115	2
Property and Mtce. Inspector	N-COMP/114	7
Permit Coordinator	N-COMP/114	1
Permit Technician	N-COMP/109	1
	Total	**13**

436-00 Building Commission		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
Building Commissioner	E/126	1
Deputy Building Code Official	N-COMP/119	1
Building Inspector	N-COMP/115	2
Property and Mtce. Inspector	N-COMP/114	7
Permit Coordinator	N-COMP/114	1
Permit Technician	N-COMP/109	1
	Total	**13**

437-00 Planning		FY 2021 Current Approved
Title	**FLSA/Paygrade**	**FTE**
Director of Planning	E/129	1
Planner	N-COMP/119	2
Plans Reviewer II	N-COMP/119	1
Zoning Compliance Technician	N-COMP/116	2
Planning Specialist	N-COMP/116	1
	Total	**7**

437-00 Planning		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
Director of Planning	E/129	1
Planner	N-COMP/119	3
Plans Reviewer II	N-COMP/119	1
Zoning Compliance Technician	N-COMP/116	2
Planning Specialist	N-COMP/116	1
	Total	**8**

City of Charleston
Municipal Budget
FY 2022
General Fund

Authorized Full Time Positions

439-00 Information Systems	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
IT Operations/Projects Mngr.	E/124	1
GIS Manager	E/123	1
Apps. & Reporting Analyst	E/121	1
Network Administrator	E/119	4
Electronic Media Specialist	E/119	1
Info. Services Coordinator	E/113	1
PC Technician	E/113	1
	Total	**10**

439-00 Information Systems	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
IT Operations/Projects Mngr.	E/124	1
GIS Manager	E/123	1
Apps. & Reporting Analyst	E/121	1
Network Administrator	E/119	4
Electronic Media Specialist	E/119	1
Info. Services Coordinator	E/113	1
PC Technician	E/113	1
	Total	**10**

440-00 General Services	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
Electrician	N-COMP/112	1
HVAC Technician	N-COMP/111	1
Carpenter	N-OT/110	4
Maintenance Foreman	N-OT/108	1
Maintenance Worker	N-OT/107	2
Custodian	N-OT/104	2
	Total	**11**

440-00 General Services	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
Electrician	N-OT/112	1
HVAC Technician	N-COMP/111	1
Carpenter	N-OT/110	4
Maintenance Foreman	N-OT/108	1
Maintenance Worker	N-OT/107	2
Custodian	N-OT/104	2
	Total	**11**

442-01 Constituent Services	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
Communications Specialist	E/119	1
Constituent Services Assistant	N-OT/109	2
	Total	**3**

442-01 Constituent Services	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
Communications Specialist	E/119	1
Constituent Services Assistant	N-OT/109	2
	Total	**3**

500-00 Morris Square	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
Custodian	N-OT/104	1
	Total	**1**

500-00 Morris Square	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
Custodian	N-OT/104	1
	Total	**1**

566-00 Public Works	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
Director of Public Works	E/132	1
Administrative Assistant I	N-COMP/109	2
	Total	**3**

566-00 Public Works	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
Director of Public Works	E/132	1
Administrative Assistant I	N-OT/109	2
	Total	**3**

City of Charleston
Municipal Budget
FY 2022
General Fund

Authorized Full Time Positions

567-00 Public Grounds		FY 2021 Current Approved
Title	**FLSA/Paygrade**	**FTE**
Deputy Director Public Grounds	E/121	1
Grounds Crew Leader	N-OT/113	1
Tree Trimmer	N-OT/109	2
Heavy Equipment Operator	N-OT/108	2
Small Engine Mechanic	N-OT/108	1
Tree Crew Leader	N-OT/113	1
Custodian	N-OT/104	1
Grounds Maintenance Worker	N-OT/104	17
	Total	**26**

567-00 Public Grounds		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
Deputy Director Public Grounds	E/121	1
Grounds Crew Leader	N-OT/113	1
Tree Trimmer	N-OT/109	2
Heavy Equipment Operator	N-OT/108	2
Small Engine Mechanic	N-OT/108	1
Tree Crew Leader	N-OT/113	1
Custodian	N-OT/104	1
Grounds Maintenance Worker	N-OT/104	17
	Total	**26**

567-01 Public Grounds - Carriage Trail		FY 2021 Current Approved
Title	**FLSA/Paygrade**	**FTE**
Trail Specialist	N-OT/106	1
Grounds Maintenance Worker	N-OT/104	1
	Total	**2**

567-01 Public Grounds - Carriage Trail		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
Trail Specialist	N-OT/106	1
Grounds Maintenance Worker	N-OT/104	1
	Total	**2**

700-00 Police - Uniformed		FY 2021 Current Approved
Title	**FLSA/Paygrade**	**FTE**
Police Chief	E/132	1
Uniformed Members	var	172
	Total	**173**

700-00 Police - Uniformed		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
Police Chief	E/132	1
Uniformed Members	var	172
	Total	**173**

700-01 Police - Civilian		FY 2021 Current Approved
Title	**FLSA/Paygrade**	**FTE**
Assistant to the Chief	E/119	1
Domestic Violence Coordinator	N-COMP/113	1
Animal Control Officer	N-COMP/110	2
Police Supply Technician	N-OT/107	1
Evidence Technician	N-OT/110	1
Office Support Specialist	N-OT/107	16
Administrative Assistant I	N-COMP/109	1
Outreach Coordinator	N-COMP/114	1
	Total	**24**

700-01 Police - Civilian		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
Assistant to the Chief	E/119	1
Domestic Violence Coordinator	N-COMP/113	1
Animal Control Officer	N-COMP/110	2
Police Supply Technician	N-OT/107	1
Evidence Technician	N-OT/110	1
Office Support Specialist	N-OT/107	16
Administrative Assistant I	N-COMP/109	1
Outreach Coordinator	N-COMP/114	0
	Total	**23**

City of Charleston
Municipal Budget
FY 2022
General Fund

Authorized Full Time Positions

706-00 Fire - Uniformed	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
Fire Chief	E/132	1
Uniformed Members	var	168
	Total	**169**

706-00 Fire - Uniformed	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
Fire Chief	E/132	1
Uniformed Members	var	168
	Total	**169**

706-00 Fire - Civilian	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
Assistant to the Chief	E/119	1
Office Support Specialist	N-OT/107	1
	Total	**2**

706-00 Fire - Civilian	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
Assistant to the Chief	E/119	1
Office Support Specialist	N-OT/107	1
	Total	**2**

712-00 Traffic Engineering	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
Director - Traffic Operations	E/119	1
Traffic Signal Crew Leader	N-OT/113	1
Traffic Signal Specialist	N-OT/110	3
Traffic Sign Crew Leader	N-OT/113	1
Traffic Sign Specialist	N-OT/108	3
Administrative Assistant I	N-OT/109	1
	Total	**10**

712-00 Traffic Engineering	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
Director - Traffic Operations	E/119	1
Traffic Signal Crew Leader	N-OT/113	1
Traffic Signal Specialist	N-OT/110	3
Traffic Sign Crew Leader	N-OT/113	1
Traffic Sign Specialist	N-OT/108	3
Administrative Assistant I	N-OT/109	1
	Total	**10**

716-00 Homeland Security	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
Dir. of Emergency Mgmt	E/129	1
	Total	**1**

716-00 Homeland Security	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
Dir. of Emergency Mgmt.	E/129	1
	Total	**1**

750-00 Streets	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
Director of Street	E/121	1
Operations Manager	E/116	1
Street Crew Leader	N-OT/113	9
Welder	N-OT/111	1
Heavy Equipment Operator	N-OT/108	17
Dispatcher	N-OT/106	4
Truck Driver	N-OT/105	18
Street Maintenance Worker	N-OT/104	21
	Total	**72**

750-00 Streets	FY 2022 Proposed	
Title	**FLSA/Paygrade**	**FTE**
Director of Street	E/121	1
Operations Manager	E/116	1
Street Crew Leader	N-OT/113	9
Welder	N-OT/111	1
Heavy Equipment Operator	N-OT/108	17
Dispatcher	N-OT/106	4
Truck Driver	N-OT/105	18
Street Maintenance Worker	N-OT/104	21
	Total	**72**

City of Charleston
Municipal Budget
FY 2022
General Fund

Authorized Full Time Positions

754-00 Equipment Maintenance	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
Dep. Dir. of Fleet Services	E/121	1
Vehicle Mtce Crew Leader	N-OT/113	3
Service Writer	N-OT/108	1
Mechanic	N-OT/111	12
Inventory Technician	N-OT/106	1
	Total	**18**

754-00 Equipment Maintenance		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
Dep. Dir. of Fleet Services	E/121	1
Vehicle Mtce Crew Leader	N-OT/113	3
Service Writer	N-OT/108	1
Mechanic	N-OT/111	12
Inventory Technician	N-OT/106	1
	Total	**18**

800-00 Refuse & Recycling	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
Deputy Director of Refuse	E/121	1
Supervisor - Sanitation Services	E/116	1
Sanitation Crew Leader	N-OT/113	3
Sanitation Driver	N-OT/107	25
Sanitation Worker	N-OT/105	36
	Total	**66**

800-00 Refuse & Recycling		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
Deputy Director of Refuse	E/121	1
Supervisor - Sanitation Services	E/116	1
Sanitation Crew Leader	N-OT/113	3
Sanitation Driver	N-OT/107	25
Sanitation Worker	N-OT/105	36
	Total	**66**

900-00 Parks & Recreation	FY 2021 Current Approved	
Title	**FLSA/Paygrade**	**FTE**
Dir. of Parks and Recreation	E/129	1
Manager Leisure Services	E/119	1
Maintenance Manager	E/119	1
Recreation Facilities Manager	E/119	1
Program Coordinator	N-COMP/113	6
Neighborhood Center Mngr.	N-COMP/112	1
Assistant Program Coordinator	N-OT/107	3
Office Support Specialist	N-OT/107	1
Parks and Rec Crew Leader	N-OT/113	2
Maintenance Worker	N-OT/107	6
Parks Maintenance Worker	N-OT/104	3
Custodian	N-OT/104	5
	Total	**31**

900-00 Parks & Recreation		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
Dir. of Parks and Recreation	E/129	1
Manager Leisure Services	E/119	1
Maintenance Manager	E/119	1
Recreation Facilities Manager	E/119	1
Program Coordinator	N-COMP/113	6
Neighborhood Center Mngr.	N-COMP/112	1
Assistant Program Coordinator	N-OT/107	3
Office Support Specialist	N-OT/107	1
Parks and Rec Crew Leader	N-OT/113	2
Maintenance Worker	N-OT/107	6
Parks Maintenance Worker	N-OT/104	3
Custodian	N-OT/104	5
	Total	**31**

City of Charleston
Municipal Budget
FY 2022
General Fund

Authorized Full Time Positions

906-01 Office of Public Art		FY 2021 Current Approved
Title	**FLSA/Paygrade**	**FTE**
Director of Public Art	E/119	1
	Total	**1**

906-01 Office of Public Art		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
Director of Public Art	E/119	1
	Total	**1**

910-00 Municipal Auditorium		FY 2021 Current Approved
Title	**FLSA/Paygrade**	**FTE**
Events Coordinator	N-COMP/112	1
Facility Support Technician	N-OT/106	2
	Total	**3**

910-00 Municipal Auditorium		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
Events Coordinator	N-COMP/112	0
Facility Support Technician	N-OT/106	0
	Total	**0**

Moving to Coliseum and Convention Center Fund in FY 2022

952-00 Spring Hill Cemetery		FY 2021 Current Approved
Title	**FLSA/Paygrade**	**FTE**
Superintendent	E/116	1
Business Manager	E/114	1
Cemetery Crew Leader	N-OT/113	1
Grounds Maintenance Worker	N-OT/104	4
Office Support Specialist	N-OT/107	1
	Total	**8**

952-00 Spring Hill Cemetery		FY 2022 Proposed
Title	**FLSA/Paygrade**	**FTE**
Superintendent	E/119	1
Business Manager	E/114	1
Cemetery Crew Leader	N-OT/113	1
Grounds Maintenance Worker	N-OT/104	4
Office Support Specialist	N-OT/107	1
	Total	**8**

TOTAL POSITIONS	755

TOTAL POSITIONS	754

City of Charleston
Municipal Budget
FY 2022
General Fund

Salaries & Wages

409-00 Mayor's Office	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	125,000
Regular Wages & Salaries	168,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**293,000**

409-00 Mayor's Office	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	125,000
Regular Wages & Salaries	177,210
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**302,210**

409-02 CARE Office	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	160,100
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**160,100**

409-02 CARE Office	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	265,704
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**265,704**

410-00 City Council	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	169,000
Regular Wages & Salaries	
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**169,000**

410-00 City Council	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	169,000
Regular Wages & Salaries	
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**169,000**

412-00 City Manager	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	488,193
Irregular Part Time (IPT)	19,500
Overtime	-
Tool Allowance	-
Total	**507,693**

412-00 City Manager	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	507,435
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**507,435**

City of Charleston
Municipal Budget
FY 2022
General Fund

Salaries & Wages

413-00 City Treasurer	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	18,000
Regular Wages & Salaries	109,211
Irregular Part Time (IPT)	9,000
Overtime	-
Tool Allowance	-
Total	**136,211**

413-00 City Treasurer	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	18,000
Regular Wages & Salaries	113,772
Irregular Part Time (IPT)	9,000
Overtime	-
Tool Allowance	-
Total	**140,772**

414-00 City Collector	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	640,553
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**640,553**

414-00 City Collector	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	680,933
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**680,933**

415-00 City Clerk	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	128,014
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**128,014**

415-00 City Clerk	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	130,804
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**130,804**

416-00 Municipal Court	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	40,000
Regular Wages & Salaries	250,873
Irregular Part Time (IPT)	18,000
Overtime	23,520
Tool Allowance	-
Total	**332,393**

416-00 Municipal Court	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	40,000
Regular Wages & Salaries	254,761
Irregular Part Time (IPT)	18,000
Overtime	23,520
Tool Allowance	-
Total	**336,281**

City of Charleston
Municipal Budget
FY 2022
General Fund

Salaries & Wages

417-00 Legal	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	374,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**374,000**

417-00 Legal	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	388,059
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**388,059**

418-00 Accounting	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	297,157
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**297,157**

418-00 Accounting	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	286,388
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**286,388**

420-00 Engineering	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	484,505
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**484,505**

420-00 Engineering	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	494,712
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**494,712**

420-01 Engineering - Stormwater	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	133,254
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**133,254**

420-01 Engineering - Stormwater	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	137,252
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**137,252**

City of Charleston
Municipal Budget
FY 2022
General Fund

Salaries & Wages

421-00 MOECD	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	408,272
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**408,272**

421-00 MOECD	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	382,858
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**382,858**

422-00 Human Resources	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	401,277
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**401,277**

422-00 Human Resources	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	402,272
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**402,272**

431-00 Mail Room	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	34,136
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**34,136**

431-00 Mail Room	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	35,157
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**35,157**

436-00 Building Commission	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	649,482
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**649,482**

436-00 Building Commission	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	681,327
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**681,327**

City of Charleston
Municipal Budget
FY 2022
General Fund

Salaries & Wages

437-00 Planning	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	404,171
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**404,171**

437-00 Planning	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	467,710
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**467,710**

439-00 Information Systems	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	580,179
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**580,179**

439-00 Information Systems	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	607,126
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**607,126**

440-00 General Services	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	416,455
Irregular Part Time (IPT)	45,000
Overtime	65,520
Tool Allowance	-
Total	**526,975**

440-00 General Services	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	428,920
Irregular Part Time (IPT)	45,000
Overtime	65,520
Tool Allowance	-
Total	**539,440**

City of Charleston
Municipal Budget
FY 2022
General Fund

Salaries & Wages

442-01 Constituent Services	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	121,207
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**121,207**

442-01 Constituent Services	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	119,651
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**119,651**

500-00 Morris Square	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	25,814
Irregular Part Time (IPT)	-
Overtime	10,080
Tool Allowance	-
Total	**35,894**

500-00 Morris Square	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	25,814
Irregular Part Time (IPT)	-
Overtime	10,080
Tool Allowance	-
Total	**35,894**

566-00 Public Works	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	192,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**192,000**

566-00 Public Works	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	192,000
Irregular Part Time (IPT)	-
Overtime	3,000
Tool Allowance	-
Total	**195,000**

567-00 Public Grounds	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	861,586
Irregular Part Time (IPT)	-
Overtime	25,200
Tool Allowance	-
Total	**886,786**

567-00 Public Grounds	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	853,369
Irregular Part Time (IPT)	-
Overtime	25,200
Tool Allowance	-
Total	**878,569**

City of Charleston
Municipal Budget
FY 2022
General Fund

Salaries & Wages

567-01 Public Grounds - Carriage Trail	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	65,464
Irregular Part Time (IPT)	-
Overtime	4,200
Tool Allowance	-
Total	**69,664**

567-01 Public Grounds - Carriage Trail	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	65,458
Irregular Part Time (IPT)	-
Overtime	4,200
Tool Allowance	-
Total	**69,658**

700-00 Police - Uniformed	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	8,406,934
Irregular Part Time (IPT)	-
Overtime	1,869,756
Tool Allowance	-
Total	**10,276,690**

700-00 Police - Uniformed	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	8,436,790
Irregular Part Time (IPT)	-
Overtime	1,876,129
Tool Allowance	-
Total	**10,312,919**

700-01 Police - Civilian	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	886,993
Irregular Part Time (IPT)	50,000
Overtime	94,080
Tool Allowance	-
Total	**1,031,073**

700-01 Police - Civilian	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	860,096
Irregular Part Time (IPT)	50,000
Overtime	94,080
Tool Allowance	-
Total	**1,004,176**

706-00 Fire - Uniformed	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	9,019,847
Irregular Part Time (IPT)	-
Overtime	1,413,692
Tool Allowance	-
Total	**10,433,539**

706-00 Fire - Uniformed	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	9,076,795
Irregular Part Time (IPT)	-
Overtime	1,456,858
Tool Allowance	-
Total	**10,533,653**

City of Charleston
Municipal Budget
FY 2022
General Fund

Salaries & Wages

706-00 Fire - Civilian	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	89,356
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**89,356**

706-00 Fire - Civilian	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	96,849
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**96,849**

712-00 Traffic Engineering	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	396,001
Irregular Part Time (IPT)	-
Overtime	11,760
Tool Allowance	-
Total	**407,761**

712-00 Traffic Engineering	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	403,526
Irregular Part Time (IPT)	-
Overtime	11,760
Tool Allowance	-
Total	**415,286**

716-00 Homeland Security	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	83,689
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**83,689**

716-00 Homeland Security	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	83,689
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**83,689**

750-00 Streets	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	2,355,472
Irregular Part Time (IPT)	-
Overtime	252,000
Tool Allowance	-
Total	**2,607,472**

750-00 Streets	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	2,306,412
Irregular Part Time (IPT)	-
Overtime	252,000
Tool Allowance	-
Total	**2,558,412**

City of Charleston
Municipal Budget
FY 2022
General Fund

Salaries & Wages

754-00 Equipment Maintenance	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	704,077
Irregular Part Time (IPT)	-
Overtime	54,600
Tool Allowance	8,400
Total	**767,077**

754-00 Equipment Maintenance	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	682,683
Irregular Part Time (IPT)	-
Overtime	54,600
Tool Allowance	8,400
Total	**745,683**

800-00 Refuse & Recycling	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	2,013,624
Irregular Part Time (IPT)	-
Overtime	235,200
Tool Allowance	-
Total	**2,248,824**

800-00 Refuse & Recycling	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	2,003,847
Irregular Part Time (IPT)	-
Overtime	235,200
Tool Allowance	-
Total	**2,239,047**

900-00 Parks & Recreation	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	1,208,723
Irregular Part Time (IPT)	280,000
Overtime	53,760
Tool Allowance	-
Total	**1,542,483**

900-00 Parks & Recreation	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	1,174,468
Irregular Part Time (IPT)	280,000
Overtime	53,760
Tool Allowance	-
Total	**1,508,228**

906-01 Office of Public Art	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	52,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**52,000**

906-01 Office of Public Art	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	52,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**52,000**

City of Charleston
Municipal Budget
FY 2022
General Fund

Salaries & Wages

910-00 Municipal Auditorium	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	102,695
Irregular Part Time (IPT)	-
Overtime	4,000
Tool Allowance	-
Total	**106,695**

910-00 Municipal Auditorium	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	-
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**-**

952-00 Spring Hill Cemetery	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	308,413
Irregular Part Time (IPT)	62,000
Overtime	10,080
Tool Allowance	-
Total	**380,493**

952-00 Spring Hill Cemetery	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	308,407
Irregular Part Time (IPT)	46,800
Overtime	10,080
Tool Allowance	-
Total	**365,287**

Total General Fund	FY 2021 Current Approved
Pay Type	**Amount**
Elected Wages & Salaries	352,000
Regular Wages & Salaries	33,021,727
Irregular Part Time (IPT)	483,500
Overtime	4,127,448
Tool Allowance	8,400
Total	**37,993,075**

Total General Fund	FY 2022 Proposed
Pay Type	**Amount**
Elected Wages & Salaries	352,000
Regular Wages & Salaries	33,184,254
Irregular Part Time (IPT)	448,800
Overtime	4,175,987
Tool Allowance	8,400
Total	**38,169,441**

City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022

Section 4

Capital Expenditure Schedules

City of Charleston
Municipal Budget
FY 2022
Capital Outlay - Equipment Schedule

General Government

Dept.	Equipment	Unit #	FY 2022 Requested	FY 2022 Direct Purchase	FY 2022 Lease Purchase	FY 2022 Lease Payment	FY 2023 Estimated	FY 2024 Estimated
General Services								
	Admin. Vehicle	556	-	-	-	-	28,000	-
	Total General Services		**-**	**-**	**-**	**-**	**28,000**	**-**
Engineering								
	Utility Vehicle	501		-	-	-	28,000	-
	Pickup, Reg Cab	503	-	-	-	-	18,000	-
	Van, Cargo	509	-	-	-	-	-	19,000
	Total Engineering		**-**	**-**	**-**	**-**	**46,000**	**19,000**
Building Commission								
	Utility Vehicle	545	-	-	-	-	28,000	-
	Admin. Vehicle	551	-	-	-	-	28,000	-
	Total Building Commission		**-**	**-**	**-**	**-**	**56,000**	**-**
Information Services								
	PCs, Servers, Misc. Equip		268,000	268,000	-	-	215,000	225,000
	Utility Vehicle	10	-	-	-	-	25,000	-
	Total Information Services		**268,000**	**268,000**	**-**	**-**	**240,000**	**225,000**
Public Grounds								
	Mower, Zero Turn	M1	15,000	15,000	-	-	-	-
	Mower, Zero Turn	M3	15,000	15,000	-	-	-	-
	Mower, Zero Turn	M4	15,000	15,000	-	-	-	-
	Pickup, Crew Cab	366	-	-	-	-	33,000	-
	Trailer	T-6	-	-	-	-	1,600	-
	Mower Attachment	378-M	-	-	-	-	42,000	-
	Utility Vehicle	8	-	-	-	-	-	22,000
	RTV	383	-	-	-	-	-	16,000
	Mower, Remote	M6	-	-	-	-	-	21,000
	Mower, Remote	M7	-	-	-	-	-	21,000
	Mower, Remote	M8	-	-	-	-	-	21,000
	Total Public Grounds		**45,000**	**45,000**	**-**	**-**	**76,600**	**101,000**
Total General Government			**313,000**	**313,000**	**-**	**-**	**446,600**	**345,000**

City of Charleston
Municipal Budget
FY 2022
Capital Outlay - Equipment Schedule

Public Safety

Dept. Equipment	Unit #	FY 2022				FY 2023	FY 2024
		Requested	Direct Purchase	Lease Purchase	Lease Payment	Estimated	Estimated
Police Department							
Interceptor SUV - line (12)		415,000	-	415,000	71,641	428,000	441,000
Interceptor SUV - Supv. (3)		-	-	-	-	107,000	111,000
Lighting Package		59,000	59,000	-	-	73,000	73,000
Other Vehicle Equipment		28,000	28,000	-	-	35,000	35,000
Equipment Install		16,000	16,000	-	-	19,000	19,000
Administrative SUV (5)		147,000	-	147,000	15,532	-	-
Admin Vehicle Equipment		13,000	13,000	-	-	-	-
Admin. Equipment Install		3,000	3,000	-	-	-	-
Handheld IRP Radios		20,000	20,000	-	-	20,000	20,000
Mobile Analog Radios		4,200	4,200	-	-	5,200	5,200
IRP Mobile Radios		11,200	11,200	-	-	14,000	14,000
Police Bicycles (2)		3,800	3,800	-	-	3,800	3,800
Mobile Data Terminals		-	-	-	-	30,000	-
Motorcycles (5)		-	-	-	-	45,000	-
Total Police Department		**720,200**	**158,200**	**562,000**	**87,173**	**780,000**	**722,000**
Fire Department							
Ambulance		130,000	-	-	-	135,000	270,000
Ambulance Equipment		2,500	-	-	-	2,500	5,000
Rescue Truck	482	600,000	-	350,000	36,980	-	-
Administrative SUV (3)		93,000	-	93,000	9,826	-	65,100
Admin Vehicle Equipment		15,000	15,000	-	-	-	11,025
Fire Hose & Nozzles		20,000	20,000	-	-	20,000	25,000
Air Packs (5)		36,000	36,000	-	-	36,000	38,250
Radios		20,000	20,000	-	-	20,000	20,000
Spare Air Cylinders (10)		8,250	8,250	-	-	8,250	8,775
Heart Monitor (10)		270,000	270,000	-	-	66,000	34,000
Training Heart Monitor		15,000	15,000	-	-	-	-
Power Cot (1)		17,500	17,500	-	-	35,000	-
Lucas Device		10,000	10,000	-	-	18,000	18,000
Mobile Data Terminals		22,000	22,000	-	-	22,000	22,000
Thermal Image Camera (2)		16,000	16,000	-	-	16,000	16,000
Ladder Truck	462	-	-	-	-	1,300,000	-
Pumper Truck	455	-	-	-	-	675,000	-
Interceptor SUV (2)		-	-	-	-	75,000	-
Interceptor Equipment		-	-	-	-	10,500	-
Bunker Gear Washer (2)		-	-	-	-	13,000	-
Pumper Truck	451	-	-	-	-	-	700,000
Total Fire Department		**1,275,250**	**449,750**	**443,000**	**46,806**	**2,452,250**	**1,233,150**
Traffic Engineering							
Traffic Signal Equipment		10,000	10,000	-	-	10,000	10,000
Conflict Monitor/Tester		-	-	-	-	12,000	-
Pickup, Reg Cab	72	-	-	-	-	-	32,000
Striping Truck	70	-	-	-	-	-	131,000
Van, Cargo	292	-	-	-	-	-	21,000
Total Traffic Engineering		**10,000**	**10,000**	**-**	**-**	**22,000**	**194,000**
Total Public Safety		**2,005,450**	**617,950**	**1,005,000**	**133,979**	**3,254,250**	**2,149,150**

City of Charleston
Municipal Budget
FY 2022
Capital Outlay - Equipment Schedule

Streets & Transportation

			FY 2022				FY 2023	FY 2024
Dept.	**Equipment**	**Unit #**	**Requested**	**Direct Purchase**	**Lease Purchase**	**Lease Payment**	**Estimated**	**Estimated**
Street Department								
	Gradeall	82	385,000	-	385,000	40,679	-	-
	Chipper	CH7	35,000	-	35,000	3,698	-	-
	Message Board	MB2	14,500	14,500	-	-	-	-
	Arrow Board	A7	5,500	5,500	-	-	-	-
	Arrow Board	A8	5,500	5,500	-	-	-	-
	Leaf Machine	56	-	-	-	-	42,000	-
	Leaf Machine	57	-	-	-	-	42,000	-
	Leaf Machine	59	-	-	-	-	42,000	-
	Leaf Machine	74	-	-	-	-	42,000	-
	Truck, Dump	43	-	-	-	-	140,000	-
	Truck, Catch Basin	30	-	-	-	-	117,000	-
	Truck, Dump	49	-	-	-	-	89,000	-
	Truck, Dump	50	-	-	-	-	89,000	-
	Grader	88	-	-	-	-	-	385,000
	Truck, Dump	47	-	-	-	-	-	140,000
	Truck, Dump	49	-	-	-	-	-	89,000
	Paver	69	-	-	-	-	-	85,000
	Excavator	84	-	-	-	-	-	41,000
	Chipper	CH2	-	-	-	-	-	28,000
	Chipper	CH4	-	-	-	-	-	28,000
	Arrow Board	A2	-	-	-	-	-	5,000
	Snowblade	SP19	-	-	-	-	-	7,000
	Snowblade	SP63	-	-	-	-	-	8,500
	Snowblade	SP49	-	-	-	-	-	8,500
	Snowblade	SP19x	-	-	-	-	-	7,000
	Total Street Department		**445,500**	**25,500**	**420,000**	**44,377**	**603,000**	**832,000**
Equipment Maintenance								
	Pickup, Reg Cab	95	-	-	-	-	29,000	-
	Pickup, Reg Cab	442	-	-	-	-	46,000	-
	Total Equipment Maintenance		**-**	**-**	**-**	**-**	**75,000**	**-**
Total Streets & Transportation			**445,500**	**25,500**	**420,000**	**44,377**	**678,000**	**832,000**

City of Charleston
Municipal Budget
FY 2022
Capital Outlay - Equipment Schedule

Health & Sanitation

Dept.	Equipment	Unit #	FY 2022 Requested	FY 2022 Direct Purchase	FY 2022 Lease Purchase	FY 2022 Lease Payment	FY 2023 Estimated	FY 2024 Estimated
Refuse Department								
	Truck, Stake Body	128	76,000	-	76,000	8,030	-	-
	Truck, Packer	156	142,000	-	142,000	15,004	-	-
	Truck, Packer	151	142,000	-	142,000	15,004	-	-
	Truck, Packer	153	-	-	-	-	142,000	-
	Truck, Packer	157	-	-	-	-	142,000	-
	Truck, Packer	141	-	-	-	-	142,000	-
	Truck, Packer	143	-	-	-	-	142,000	-
	Truck, Stake Body	120	-	-	-	-	76,000	-
	Truck, Stake Body	125	-	-	-	-	76,000	-
	Pickup, Crew Cab	134	-	-	-	-	35,000	-
	Pickup, Crew Cab	145	-	-	-	-	35,000	-
	Truck, Packer	105	-	-	-	-	-	142,000
	Truck, Stake Body	121	-	-	-	-	-	76,000
	Truck, Stake Body	123	-	-	-	-	-	76,000
	Truck, Stake Body	146	-	-	-	-	-	76,000
	Truck, Stake Body	147	-	-	-	-	-	76,000
	Total Refuse Department		**360,000**	**-**	**360,000**	**38,038**	**790,000**	**446,000**
Total Health & Sanitation			**360,000**	**-**	**360,000**	**38,038**	**790,000**	**446,000**

City of Charleston
Municipal Budget
FY 2022
Capital Outlay - Equipment Schedule

Culture & Recreation

			FY 2022				FY 2023	FY 2024
Dept.	**Equipment**	**Unit #**	**Requested**	**Direct Purchase**	**Lease Purchase**	**Lease Payment**	**Estimated**	**Estimated**
Parks & Recreation Department								
	Pickup	305	26,000	-	26,000	2,747	-	-
	Skid-Steer	303	20,000	20,000	-	-	-	-
	RTV	313	13,000	13,000	-	-	-	-
	Trailer	T4	9,000	9,000	-	-	-	-
	Trailer	T3	3,000	3,000	-	-	-	-
	Pickup	304	-	-	-	-	22,000	-
	Total Parks & Recrereation		**71,000**	**45,000**	**26,000**	**2,747**	**22,000**	**-**
Total Culture & Recreation			**71,000**	**45,000**	**26,000**	**2,747**	**22,000**	**-**

City of Charleston
Municipal Budget
FY 2022
Capital Outlay - Equipment Schedule

Social Services

			FY 2022				FY 2023	FY 2024
Dept.	**Equipment**	**Unit #**	**Requested**	**Direct Purchase**	**Lease Purchase**	**Lease Payment**	**Estimated**	**Estimated**
Spring Hill Cemetery								
	Pickup, Reg Cab	201	-	-	-	-	28,000	-
	Total Spring Hill Cemetery		**-**	**-**	**-**	**-**	**28,000**	**-**
Total Social Services			**-**	**-**	**-**	**-**	**28,000**	**-**

Total All Government	**3,194,950**	**1,001,450**	**1,811,000**	**219,141**	**5,218,850**	**3,772,150**

City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022

Section 5

General Fund Department Budgets

City of Charleston
Municipal Budget
FY 2022
Section 5 Index

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 409 Mayor's Office
Unit 00 Administrative

Full Time Employees	3

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-101	Elected Officials Salaries	125,673	125,000		125,000	72,115	125,000
000-1-103	Salaries & Wages	164,916	168,000		168,000	96,815	177,210
000-1-104	FICA	21,208	22,415		22,415	12,603	23,119
000-1-105	Medical & Life Insurance	64,714	24,306		24,306	20,080	22,272
000-1-106	PERS	29,059	29,300		29,300	16,893	30,221
000-1-111	Dental & Optical Insurance	1,568	1,425		1,425	805	1,401
000-1-112	Employee Insurance Cont.	(9,832)	(4,014)		(4,014)	(2,381)	(3,354)
	Total Personal Services	**397,306**	**366,432**	**-**	**366,432**	**216,930**	**375,869**
Contractual Services							
000-2-211	Telephone	3,210	4,000		4,000	1,873	4,000
000-2-214	Travel	1,460	5,000		5,000	-	5,000
000-2-219	Building & Equipment Rent	1,480	1,500		1,500	818	1,500
000-2-221	Training	1,550	3,000		3,000	-	3,000
000-2-222	Dues & Subscriptions	4,039	4,000		4,000	204	4,000
000-2-226	Insurance - WC & UC	2,354	2,931		2,931	1,370	2,976
000-2-230	Contracted Services	98,833	100,000		100,000	49,170	100,000
	Total Contractual Services	**112,926**	**120,431**	**-**	**120,431**	**53,435**	**120,476**
Commodities							
000-3-341	Materials & Supplies	7,131	9,000		9,000	4,077	9,000
	Total Commodities	**7,131**	**9,000**	**-**	**9,000**	**4,077**	**9,000**
Contributions & Other							
000-5-568	Other Contributions	97,991	325,000	(10,000)	315,000	23,010	325,000
	Total Contributions & Other	**97,991**	**325,000**	**(10,000)**	**315,000**	**23,010**	**325,000**
	Total Mayor's Office	**615,354**	**820,863**	**(10,000)**	**810,863**	**297,452**	**830,345**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 409 Mayor's Office
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Mayor	E/001	1
Sr. Assistant to Mayor	E/127	1
Assistant to Mayor	E/119	1
	Total	**3**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Mayor	E/001	1
Sr. Assistant to Mayor	E/127	1
Assistant to Mayor	E/119	1
	Total	**3**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	125,000
Regular Wages & Salaries	168,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**293,000**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	125,000
Regular Wages & Salaries	177,210
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**302,210**

Projected Capital Equipment Acquisitions

	FY 2022				FY 2023	FY 2024
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	-	-	-	-	-	-

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 409 Mayor's Office
Unit 02 CARE Office

Full Time Employees	5

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	56,339	111,000	49,100	160,100	65,854	265,704
000-1-104	FICA	4,098	8,492	3,751	12,243	4,873	20,326
000-1-105	Medical & Life Insurance	21,013	16,204	8,102	24,306	14,108	37,120
000-1-106	PERS	5,634	11,100	4,910	16,010	6,585	26,570
000-1-111	Dental & Optical Insurance	411	950	475	1,425	721	2,335
000-1-112	Employee Insurance Cont.	(2,564)	(2,676)	(1,338)	(4,014)	(2,016)	(5,590)
	Total Personal Services	**84,931**	**145,070**	**65,000**	**210,070**	**90,125**	**346,465**
Contractual Services							
000-2-211	Telephone	-	1,200		1,200	89	2,200
000-2-212	Printing	-	2,000		2,000	-	11,900
000-2-214	Travel	3,776	8,000		8,000	-	24,306
000-2-216	Mtce & Repair - Equipment	-	4,000		4,000	-	
000-2-219	Building & Equipment Rent	-	-		-	2,254	51,863
000-2-221	Training	1,582	5,000		5,000	-	7,000
000-2-226	Insurance - WC & UC	1,018	1,954		1,954	1,088	4,960
000-2-230	Contracted Services	17,116	37,000		37,000	12,458	46,000
	Total Contractual Services	**23,492**	**59,154**	**-**	**59,154**	**15,889**	**148,229**
Commodities							
000-3-341	Materials & Supplies	2,808	16,895		16,895	473	47,275
000-3-345	Uniforms	-	-		-	-	3,075
	Total Commodities	**2,808**	**16,895**	**-**	**16,895**	**473**	**50,350**
	Total CARE Office	**111,231**	**221,119**	**65,000**	**286,119**	**106,487**	**545,044**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 409 Mayor's Office
Unit 02 CARE Office

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
CARE Coordinator	E/115	1
QRT Project Coordinator	E/114	1
Mental Health Coordinator	E/114	1
	Total	**3**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
CARE Coordinator	E/115	1
QRT Project Coordinator	E/114	1
Mental Health Coordinator	E/114	1
Outreach Coordinator	E/114	1
QRT Peer Support	E/114	1
	Total	**5**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	160,100
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**160,100**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	265,704
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**265,704**

Projected Capital Equipment Acquisitions

	FY 2022				FY 2023	FY 2024
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	**-**	**-**	**-**	**-**	**-**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 410 City Council
Unit 00 Administrative

Full Time Employees	**26**

Expense Object		**FY 2020 Actual**	**FY 2021 Original**	**FY 2021 YTD Amend.**	**FY 2021 Current**	**FY 2021 YTD Jan. Actual**	**FY 2022 Proposed**
Personal Services							
000-1-101	Elected Officials Salaries	148,723	169,000		169,000	83,000	169,000
000-1-104	FICA	11,327	12,929		12,929	6,124	12,929
000-1-105	Medical & Life Insurance	420,640	210,652		210,652	155,349	193,024
000-1-106	PERS	12,094	16,900		16,900	6,700	16,900
000-1-111	Dental & Optical Insurance	10,190	12,350		12,350	6,948	12,142
000-1-112	Employee Insurance Cont.	(39,075)	(34,788)		(34,788)	(11,085)	(29,068)
	Total Personal Services	**563,899**	**387,043**	**-**	**387,043**	**247,036**	**374,927**
Contractual Services							
000-2-226	Insurance - WC & UC	15,298	25,402		25,402	11,877	25,792
	Total Contractual Services	**15,298**	**25,402**	**-**	**25,402**	**11,877**	**25,792**
Commodities							
000-3-341	Materials & Supplies	100	500		500	50	500
	Total Commodities	**100**	**500**	**-**	**500**	**50**	**500**
	Total City Council	**579,297**	**412,945**	**-**	**412,945**	**258,963**	**401,219**

City of Charleston
Municipal Budget
FY 2022

Fund	001 General Fund
Department	410 City Council
Unit	00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved			FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**	**Title**	**FLSA/Paygrade**	**FTE**
Council Member	E/002	26	Council Member	E/002	26
	Total	**26**		**Total**	**26**

FY 2021 Current Approved		FY 2022 Proposed	
Pay Type	**Amount**	**Pay Type**	**Amount**
Elected Wages & Salaries	169,000	Elected Wages & Salaries	169,000
Regular Wages & Salaries	-	Regular Wages & Salaries	-
Irregular Part Time (IPT)	-	Irregular Part Time (IPT)	-
Overtime	-	Overtime	-
Tool Allowance	-	Tool Allowance	-
Total	**169,000**	**Total**	**169,000**

Projected Capital Equipment Acquisitions

	FY 2022				FY 2023	FY 2024
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	-	-	-	-	-	-

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 412 City Manager
Unit 00 Administrative

Full Time Employees	7

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	472,373	488,193	19,500	507,693	269,784	507,435
000-1-104	FICA	34,058	37,347		37,347	20,054	38,819
000-1-105	Medical & Life Insurance	145,606	56,714		56,714	46,134	51,968
000-1-106	PERS	46,198	48,819		48,819	25,070	50,744
000-1-111	Dental & Optical Insurance	3,527	3,325		3,325	1,878	3,269
000-1-112	Employee Insurance Cont.	(14,787)	(9,366)		(9,366)	(4,314)	(7,826)
	Total Personal Services	**686,975**	**625,032**	**19,500**	**644,532**	**358,606**	**644,409**
Contractual Services							
000-2-211	Telephone	6,085	6,500		6,500	3,705	6,500
000-2-214	Travel	66	3,000		3,000	-	6,000
000-2-219	Building & Equipment Rent	101,152	100,000		100,000	67,393	100,000
000-2-220	Advertising & Legal Pub	5,650	7,000		7,000	2,135	7,000
000-2-221	Training	895	3,000		3,000	-	6,000
000-2-222	Dues & Subscriptions	10,210	14,000		14,000	10,121	14,000
000-2-223	Professional Services	110,989	220,000	20,000	240,000	63,796	215,000
000-2-226	Insurance - WC & UC	5,296	6,839		6,839	3,198	6,944
000-2-227	Insurance - Liability	792,213	850,000		850,000	17,309	1,025,000
000-2-230	Contracted Services	80,496	207,964		207,964	47,675	200,000
000-2-237	Other Taxes & Fees	3,477	4,000		4,000	-	4,000
	Total Contractual Services	**1,116,529**	**1,422,303**	**20,000**	**1,442,303**	**215,332**	**1,590,444**
Commodities							
000-3-341	Materials & Supplies	50,302	20,000		20,000	7,829	20,000
	Total Commodities	**50,302**	**20,000**	**-**	**20,000**	**7,829**	**20,000**
	Total City Manager	**1,853,806**	**2,067,335**	**39,500**	**2,106,835**	**581,767**	**2,254,853**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 412 City Manager
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
City Manager	E/139	1
Director of Finance	E/132	1
Director of Purchasing	E/123	1
Budget Officer - Public Safety	E/121	1
Assistant to the City Manager	E/119	1
Grant Coordinator	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
	Total	**7**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
City Manager	E/139	1
Director of Finance	E/132	1
Director of Purchasing	E/123	1
Budget Officer - Public Safety	E/121	1
Assistant to the City Manager	E/119	1
Grant Coordinator	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
	Total	**7**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	488,193
Irregular Part Time (IPT)	19,500
Overtime	-
Tool Allowance	-
Total	**507,693**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	507,435
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**507,435**

Projected Capital Equipment Acquisitions

	FY 2022				FY 2023	FY 2024
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	-	-	-	-	-	-

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 413 City Treasurer
Unit 00 Administrative

Full Time Employees	3

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-101	Elected Officials Salaries	18,097	18,000		18,000	10,385	18,000
000-1-103	Salaries & Wages	111,135	118,211		118,211	58,083	122,772
000-1-104	FICA	8,824	10,420		10,420	4,791	10,769
000-1-105	Medical & Life Insurance	48,535	24,306		24,306	17,925	22,272
000-1-106	PERS	12,391	12,721		12,721	6,391	13,177
000-1-111	Dental & Optical Insurance	1,176	1,425		1,425	802	1,401
000-1-112	Employee Insurance Cont.	(8,433)	(4,014)		(4,014)	(2,654)	(3,354)
	Total Personal Services	**191,725**	**181,069**	**-**	**181,069**	**95,723**	**185,037**
Contractual Services							
000-2-211	Telephone	-	800		800	-	800
000-2-216	Mtce & Repair - Equipment	-	400		400	-	400
000-2-219	Building & Equipment Rent	853	1,200		1,200	499	1,200
000-2-226	Insurance - WC & UC	1,765	2,931		2,931	1,370	2,976
	Total Contractual Services	**2,618**	**5,331**	**-**	**5,331**	**1,869**	**5,376**
Commodities							
000-3-341	Materials & Supplies	773	1,400		1,400	754	1,600
	Total Commodities	**773**	**1,400**	**-**	**1,400**	**754**	**1,600**
	Total City Treasurer	**195,116**	**187,800**	**-**	**187,800**	**98,346**	**192,013**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 413 City Treasurer
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
City Treasurer	E/121	1
Assistant Treasurer	N-COMP/116	1
Treasury Technician	N-COMP/113	1
	Total	**3**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
City Treasurer	E/121	1
Assistant Treasurer	N-COMP/116	1
Treasury Technician	N-COMP/113	1
	Total	**3**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	18,000
Regular Wages & Salaries	109,211
Irregular Part Time (IPT)	9,000
Overtime	-
Tool Allowance	-
Total	**136,211**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	18,000
Regular Wages & Salaries	113,772
Irregular Part Time (IPT)	9,000
Overtime	-
Tool Allowance	-
Total	**140,772**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment**[1]	**Estimate**	**Estimate**
	Total	-	-	-	-	-	-

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 414 City Collector
Unit 00 Administrative

Full Time Employees	14

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	582,541	640,553		640,553	328,025	680,933
000-1-104	FICA	42,204	49,002		49,002	24,396	52,091
000-1-105	Medical & Life Insurance	226,498	113,428		113,428	83,650	103,936
000-1-106	PERS	56,753	64,055		64,055	32,787	68,093
000-1-111	Dental & Optical Insurance	5,487	6,650		6,650	3,741	6,538
000-1-112	Employee Insurance Cont.	(29,995)	(18,732)		(18,732)	(8,189)	(15,652)
	Total Personal Services	**883,488**	**854,956**	**-**	**854,956**	**464,410**	**895,939**
Contractual Services							
000-2-211	Telephone	2,287	3,000		3,000	1,334	3,000
000-2-214	Travel	16	100		100	-	100
000-2-216	Mtce & Repair - Equipment	-	500		500	175	500
000-2-217	Mtce & Repair - Auto/Truck	-	-		-	20	-
000-2-219	Building & Equipment Rent	33,628	32,000		32,000	22,111	32,000
000-2-221	Training	368	500		500	(368)	500
000-2-222	Dues & Subscriptions	224	300		300	-	300
000-2-226	Insurance - WC & UC	8,238	13,678		13,678	6,395	13,888
000-2-230	Contracted Services	86,907	220,000		220,000	23,433	150,000
000-2-232	Bank Fees	168	100		100	-	100
000-2-237	Other Taxes & Fees	1,188	20,000		20,000	715	20,000
	Total Contractual Services	**133,024**	**290,178**	**-**	**290,178**	**53,815**	**220,388**
Commodities							
000-3-341	Materials & Supplies	5,057	8,000		8,000	3,631	8,000
	Total Commodities	**5,057**	**8,000**	**-**	**8,000**	**3,631**	**8,000**
Contributions & Other							
	Total City Collector	**1,021,569**	**1,153,134**	**-**	**1,153,134**	**521,856**	**1,124,327**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 414 City Collector
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved			FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**	**Title**	**FLSA/Paygrade**	**FTE**
City Collector	E/125	1	City Collector	E/125	1
Taxpayer Services Manager	E/119	1	Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1	Compliance Manager	E/119	1
Tax Compliance - Contract	N-COMP/115	1	Tax Compliance - Contract	N-COMP/115	1
Senior Audit Technician	N-COMP/116	1	Senior Audit Technician	N-COMP/116	1
Audit Technician	N-COMP/115	4	Audit Technician	N-COMP/115	4
Administrative Assistant II	N-COMP/114	3	Administrative Assistant II	N-COMP/114	3
Chief Cashier	N-COMP/110	1	Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	1	Accounting Clerk	N-OT/106	1
	Total	**14**		**Total**	**14**

FY 2021 Current Approved		FY 2022 Proposed	
Pay Type	**Amount**	**Pay Type**	**Amount**
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	640,553	Regular Wages & Salaries	680,933
Irregular Part Time (IPT)	-	Irregular Part Time (IPT)	-
Overtime	-	Overtime	-
Tool Allowance	-	Tool Allowance	-
Total	**640,553**	**Total**	**680,933**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Total	-	-	-	-	-	-

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 415 City Clerk
Unit 00 Administrative

Full Time Employees	3

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	124,715	128,014		128,014	73,747	130,804
000-1-104	FICA	9,160	9,793		9,793	5,546	10,007
000-1-105	Medical & Life Insurance	48,535	24,306		24,306	17,946	22,272
000-1-106	PERS	12,472	12,801		12,801	7,375	13,080
000-1-111	Dental & Optical Insurance	1,176	1,425		1,425	802	1,401
000-1-112	Employee Insurance Cont.	(4,735)	(4,014)		(4,014)	(895)	(3,354)
	Total Personal Services	**191,323**	**172,325**	**-**	**172,325**	**104,521**	**174,210**
Contractual Services							
000-2-211	Telephone	1,690	1,600		1,600	986	1,600
000-2-219	Building & Equipment Rent	1,624	2,000		2,000	740	2,000
000-2-222	Dues & Subscriptions	185	380		380	-	380
000-2-226	Insurance - WC & UC	1,765	2,931		2,931	1,370	2,976
	Total Contractual Services	**5,264**	**6,911**	**-**	**6,911**	**3,096**	**6,956**
Commodities							
000-3-341	Materials & Supplies	118	1,200		1,200	29	1,200
	Total Commodities	**118**	**1,200**	**-**	**1,200**	**29**	**1,200**
	Total City Clerk	**196,705**	**180,436**	**-**	**180,436**	**107,646**	**182,366**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 415 City Clerk
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
City Clerk	N-COMP/005	1
Council Clerk	N-COMP/114	1
Administrative Assistant II	N-COMP/114	1
	Total	**3**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
City Clerk	N-COMP/005	1
Council Clerk	N-COMP/114	1
Administrative Assistant II	N-COMP/114	1
	Total	**3**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	128,014
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**128,014**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	130,804
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**130,804**

Projected Capital Equipment Acquisitions

	FY 2022				FY 2023	FY 2024
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	-	-	-	-	-	-

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 416 Municipal Court
Unit 00 Administrative

Full Time Employees	**8**

Expense Object		**FY 2020 Actual**	**FY 2021 Original**	**FY 2021 YTD Amend.**	**FY 2021 Current**	**FY 2021 YTD Jan. Actual**	**FY 2022 Proposed**
Personal Services							
000-1-101	Elected Officials Salaries	40,215	40,000		40,000	23,077	40,000
000-1-103	Salaries & Wages	254,806	292,393		292,393	161,301	296,281
000-1-104	FICA	21,579	25,428		25,428	13,750	25,725
000-1-105	Medical & Life Insurance	129,428	64,816		64,816	47,778	59,392
000-1-106	PERS	27,963	31,439		31,439	16,931	31,828
000-1-111	Dental & Optical Insurance	3,135	3,800		3,800	2,138	3,736
000-1-112	Employee Insurance Cont.	(12,587)	(10,704)		(10,704)	(3,845)	(8,944)
	Total Personal Services	**464,539**	**447,172**	**-**	**447,172**	**261,130**	**448,018**
Contractual Services							
000-2-211	Telephone	2,627	3,100		3,100	1,532	3,100
000-2-214	Travel	-	300		300	-	300
000-2-216	Mtce & Repair - Equipment	-	1,700		1,700	-	1,700
000-2-219	Building & Equipment Rent	3,411	3,000		3,000	2,066	3,000
000-2-221	Training	1,400	2,000		2,000	-	2,000
000-2-222	Dues & Subscriptions	-	300		300	50	300
000-2-226	Insurance - WC & UC	4,707	7,816		7,816	3,654	7,936
000-2-230	Contracted Services	40	500		500	-	500
	Total Contractual Services	**12,185**	**18,716**	**-**	**18,716**	**7,302**	**18,836**
Commodities							
000-3-341	Materials & Supplies	5,744	4,000		4,000	1,493	4,000
	Total Commodities	**5,744**	**4,000**	**-**	**4,000**	**1,493**	**4,000**
Contributions & Other							
	Total Municipal Court	**482,468**	**469,888**	**-**	**469,888**	**269,925**	**470,854**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 416 Municipal Court
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Municipal Judge	E/004	1
Chief Deputy Clerk	E/117	1
Municipal Court Clerk	N-COMP/005	1
Deputy Clerk	N-OT/109	3
Assistant Deputy Clerk	N-OT/108	2
	Total	**8**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Municipal Judge	E/004	1
Chief Deputy Clerk	E/117	1
Municipal Court Clerk	N-COMP/005	1
Deputy Clerk	N-OT/109	3
Assistant Deputy Clerk	N-OT/108	2
	Total	**8**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	40,000
Regular Wages & Salaries	250,873
Irregular Part Time (IPT)	18,000
Overtime	23,520
Tool Allowance	-
Total	**332,393**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	40,000
Regular Wages & Salaries	254,761
Irregular Part Time (IPT)	18,000
Overtime	23,520
Tool Allowance	-
Total	**336,281**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Total	-	-	-	-	-	-

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 417 Legal
Unit 00 Administrative

Full Time Employees	**5**

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	366,042	374,000		374,000	215,500	388,059
000-1-104	FICA	25,489	28,611		28,611	15,940	29,687
000-1-105	Medical & Life Insurance	80,892	40,510		40,510	29,875	37,120
000-1-106	PERS	36,604	37,400		37,400	21,550	38,806
000-1-111	Dental & Optical Insurance	1,960	2,375		2,375	1,336	2,335
000-1-112	Employee Insurance Cont.	(18,423)	(6,690)		(6,690)	(4,991)	(5,590)
	Total Personal Services	**492,564**	**476,206**	**-**	**476,206**	**279,210**	**490,417**
Contractual Services							
000-2-211	Telephone	1,744	1,300		1,300	1,017	1,300
000-2-214	Travel	60	500		500	-	500
000-2-219	Building & Equipment Rent	1,435	1,500		1,500	763	1,500
000-2-220	Advertising & Legal Pub	1,083	1,500		1,500	122	1,500
000-2-221	Training	1,215	2,000		2,000	30	2,000
000-2-222	Dues & Subscriptions	20,855	12,000		12,000	8,786	12,000
000-2-223	Professional Services	99,461	200,000		200,000	47,733	200,000
000-2-226	Insurance - WC & UC	2,942	4,885		4,885	2,284	4,960
000-2-229	Court Costs & Damages	622,525	400,000	600,000	1,000,000	412,938	400,000
000-2-230	Contracted Services	2,294	1,500		1,500	1,411	1,500
000-2-237	Other Taxes & Fees	11	-		-	-	-
	Total Contractual Services	**753,625**	**625,185**	**600,000**	**1,225,185**	**475,084**	**625,260**
Commodities							
000-3-341	Materials & Supplies	759	3,500		3,500	600	3,500
	Total Commodities	**759**	**3,500**	**-**	**3,500**	**600**	**3,500**
	Total Legal	**1,246,948**	**1,104,891**	**600,000**	**1,704,891**	**754,894**	**1,119,177**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 417 Legal
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved

Title	FLSA/Paygrade	FTE
City Attorney	E/135	1
Assistant. City Attorney	E/125	2
Senior Staff Associate	E/119	1
Legal Assistant	N-COMP/112	1
	Total	**5**

FY 2022 Proposed

Title	FLSA/Paygrade	FTE
City Attorney	E/135	1
Assistant. City Attorney	E/125	2
Senior Staff Associate	E/119	1
Legal Assistant	N-COMP/112	1
	Total	**5**

FY 2021 Current Approved

Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	374,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**374,000**

FY 2022 Proposed

Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	388,059
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**388,059**

Projected Capital Equipment Acquisitions

	FY 2022				FY 2023	FY 2024
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	**-**	**-**	**-**	**-**	**-**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund	001 General Fund	**Full Time Employees**	**5**
Department	418 Accounting		
Unit	00 Administrative		

Expense Object		**FY 2020 Actual**	**FY 2021 Original**	**FY 2021 YTD Amend.**	**FY 2021 Current**	**FY 2021 YTD Jan. Actual**	**FY 2022 Proposed**
Personal Services							
000-1-103	Salaries & Wages	291,661	297,157		297,157	171,381	286,388
000-1-104	FICA	21,168	22,733		22,733	12,673	21,909
000-1-105	Medical & Life Insurance	80,892	40,510		40,510	29,875	37,120
000-1-106	PERS	29,166	29,716		29,716	17,138	28,639
000-1-111	Dental & Optical Insurance	1,960	2,375		2,375	1,336	2,335
000-1-112	Employee Insurance Cont.	(10,811)	(6,690)		(6,690)	(2,571)	(5,590)
	Total Personal Services	**414,036**	**385,801**	**-**	**385,801**	**229,832**	**370,801**
Contractual Services							
000-2-211	Telephone	1,510	2,000		2,000	881	2,000
000-2-214	Travel	24	500		500	-	500
000-2-219	Building & Equipment Rent	3,070	4,000		4,000	1,771	4,000
000-2-221	Training	1,493	2,500		2,500	-	2,500
000-2-222	Dues & Subscriptions	1,474	2,100		2,100	891	2,100
000-2-223	Professional Services	2,500	3,500		3,500	-	3,500
000-2-224	Audit Costs	77,760	80,000		80,000	33,300	83,000
000-2-226	Insurance - WC & UC	2,942	4,885		4,885	2,284	4,960
	Total Contractual Services	**90,773**	**99,485**	**-**	**99,485**	**39,127**	**102,560**
Commodities							
000-3-341	Materials & Supplies	4,584	5,000		5,000	1,753	5,000
	Total Commodities	**4,584**	**5,000**	**-**	**5,000**	**1,753**	**5,000**
	Total Accounting	**509,393**	**490,286**	**-**	**490,286**	**270,712**	**478,361**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 418 Accounting
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
City Auditor	E/128	1
Assistant City Auditor	E/124	1
Accountant - Senior	N-COMP/116	1
Accountant	N-COMP/115	1
Accounting Technician	N-COMP/113	1
	Total	**5**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
City Auditor	E/128	1
Assistant City Auditor	E/124	1
Accountant - Senior	N-COMP/116	1
Accountant	N-COMP/115	1
Accounting Technician	N-COMP/113	1
	Total	**5**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	297,157
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**297,157**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	286,388
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**286,388**

Projected Capital Equipment Acquisitions

	FY 2022				FY 2023	FY 2024
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	-	-	-	-	-	-

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 420 Engineering
Unit 00 Administrative

Full Time Employees	**7**

Expense Object		**FY 2020 Actual**	**FY 2021 Original**	**FY 2021 YTD Amend.**	**FY 2021 Current**	**FY 2021 YTD Jan. Actual**	**FY 2022 Proposed**
Personal Services							
000-1-103	Salaries & Wages	436,346	484,505		484,505	239,712	494,712
000-1-104	FICA	31,721	37,065		37,065	17,950	37,845
000-1-105	Medical & Life Insurance	113,249	56,714		56,714	41,825	51,968
000-1-106	PERS	43,559	48,451		48,451	23,971	49,471
000-1-111	Dental & Optical Insurance	2,743	3,325		3,325	1,871	3,269
000-1-112	Employee Insurance Cont.	(22,483)	(9,366)		(9,366)	(5,310)	(7,826)
	Total Personal Services	**605,135**	**620,694**	**-**	**620,694**	**320,019**	**629,439**
Contractual Services							
000-2-211	Telephone	7,765	6,800		6,800	3,863	6,800
000-2-214	Travel	-	500		500	-	500
000-2-216	Mtce & Repair - Equipment	2,388	3,000		3,000	1,194	3,000
000-2-219	Building & Equipment Rent	41,836	43,000		43,000	23,853	43,000
000-2-221	Training	888	2,000		2,000	300	2,000
000-2-222	Dues & Subscriptions	1,298	2,000		2,000	1,337	2,000
000-2-223	Professional Services	2,382	15,000		15,000	-	15,000
000-2-226	Insurance - WC & UC	4,119	6,839		6,839	3,198	6,944
	Total Contractual Services	**60,676**	**79,139**	**-**	**79,139**	**33,745**	**79,244**
Commodities							
000-3-341	Materials & Supplies	2,606	6,000		6,000	602	6,000
000-3-345	Uniforms	495	1,000		1,000	482	1,000
	Total Commodities	**3,101**	**7,000**	**-**	**7,000**	**1,084**	**7,000**
	Total Engineering	**668,912**	**706,833**	**-**	**706,833**	**354,848**	**715,683**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 420 Engineering
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved			FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**	**Title**	**FLSA/Paygrade**	**FTE**
City Engineer	E/127	1	City Engineer	E/127	1
Assistant City Engineer	E/125	1	Assistant City Engineer	E/125	1
Landfill Engineer	E/123	1	Landfill Engineer	E/123	1
Field Engineer	E/123	1	Field Engineer	E/123	1
Design Technician	N-COMP/114	1	Design Technician	N-COMP/114	1
Surveyor	N-COMP/117	1	Surveyor	N-COMP/117	1
Engineering Inspection Tech.	N-COMP/114	1	Engineering Inspection Tech.	N-COMP/114	1
	Total	**7**		**Total**	**7**

FY 2021 Current Approved		FY 2022 Proposed	
Pay Type	**Amount**	**Pay Type**	**Amount**
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	484,505	Regular Wages & Salaries	494,712
Irregular Part Time (IPT)	-	Irregular Part Time (IPT)	-
Overtime	-	Overtime	-
Tool Allowance	-	Tool Allowance	-
Total	**484,505**	**Total**	**494,712**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
501	Utility Vehicle	-	-	-		28,000	-
503	Pickup, Reg. Cab	-	-	-		18,000	-
509	Van, Cargo	-	-	-		-	19,000
	Total	**-**	**-**	**-**	**11,597**	**28,000**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 420 Engineering
Unit 01 Stormwater

Full Time Employees	2

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	217,848	133,254		133,254	81,508	137,252
000-1-104	FICA	15,900	10,194		10,194	6,013	10,500
000-1-105	Medical & Life Insurance	64,714	16,204		16,204	16,260	14,848
000-1-106	PERS	21,785	13,325		13,325	8,151	13,725
000-1-111	Dental & Optical Insurance	1,568	950		950	541	934
000-1-112	Employee Insurance Cont.	(7,502)	(2,676)		(2,676)	(2,910)	(2,236)
	Total Personal Services	**314,313**	**171,251**	**-**	**171,251**	**109,563**	**175,023**
Contractual Services							
000-2-214	Travel	-	500		500	-	500
000-2-216	Mtce & Repair - Equipment	-	1,000		1,000	95	1,000
000-2-221	Training	493	2,000		2,000	-	2,000
000-2-222	Dues & Subscriptions	-	500		500	125	500
000-2-223	Professional Services	668	5,000		5,000	335	5,000
000-2-226	Insurance - WC & UC	2,354	1,954		1,954	914	1,984
000-2-230	Contracted Services	-	1,000		1,000	-	1,000
	Total Contractual Services	**3,515**	**11,954**	**-**	**11,954**	**1,469**	**11,984**
Commodities							
000-3-341	Materials & Supplies	2,517	10,000		10,000	30	10,000
000-3-345	Uniforms	484	800		800	300	800
000-3-353	Computer Software	945	2,000		2,000	-	2,000
	Total Commodities	**3,946**	**12,800**	**-**	**12,800**	**330**	**12,800**
Contributions & Other							
	Total Engineering	**321,774**	**196,005**	**-**	**196,005**	**111,362**	**199,807**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 420 Engineering
Unit 01 Stormwater

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
MS4 General Permit Manager	E/124	1
MS4 Permit Compliance Spec.	N-COMP/116	1
	Total	**2**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
MS4 General Permit Manager	E/124	1
MS4 Permit Compliance Spec.	N-COMP/116	1
	Total	**2**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	133,254
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**133,254**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	137,252
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**137,252**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Total	-	-	-	-	-	-

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund

Department 421 Mayor's Office of Economic and Community Development

Unit 00 Administrative

Full Time Employees	**7**

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	395,968	408,272		408,272	223,920	382,858
000-1-104	FICA	28,688	31,233		31,233	16,640	29,289
000-1-105	Medical & Life Insurance	113,249	56,714		56,714	41,825	51,968
000-1-106	PERS	39,597	40,827		40,827	21,357	38,286
000-1-111	Dental & Optical Insurance	2,743	3,325		3,325	1,871	3,269
000-1-112	Employee Insurance Cont.	(18,020)	(9,366)		(9,366)	(3,799)	(7,826)
	Total Personal Services	**562,225**	**531,005**	**-**	**531,005**	**301,814**	**497,844**
Contractual Services							
000-2-211	Telephone	906	1,400		1,400	529	1,400
000-2-214	Travel	-	1,500		1,500	-	500
000-2-219	Building & Equipment Rent	2,597	3,000		3,000	1,156	3,000
000-2-222	Dues & Subscriptions	500	1,000		1,000	75	2,000
000-2-226	Insurance - WC & UC	4,119	6,839		6,839	3,198	6,944
	Total Contractual Services	**8,122**	**13,739**	**-**	**13,739**	**4,958**	**13,844**
Commodities							
000-3-341	Materials & Supplies	500	1,500		1,500	877	1,500
	Total Commodities	**500**	**1,500**	**-**	**1,500**	**877**	**1,500**
	Total Contributions & Other	-	**-**	**-**	**-**	**-**	**-**
	Total Mayor's Office of Economic and Community Development	**570,847**	**546,244**	**-**	**546,244**	**307,649**	**513,188**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 421 Mayor's Office of Economic and Community Development
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Dir. of Community & Eco. Dev.	E/129	1
Program Manager	N-COMP/119	1
Housing Program Supervisor	N-COMP/119	1
Grants Specialist	N-COMP/114	1
Housing Program Coord.	N-COMP/116	1
Housing Applications Coord.	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
	Total	**7**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Dir. of Community & Eco. Dev.	E/129	1
Program Manager	N-COMP/119	1
Housing Program Supervisor	N-COMP/119	1
Grants Specialist	N-COMP/114	1
Housing Program Coord.	N-COMP/116	1
Housing Applications Coord.	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
	Total	**7**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	408,272
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**408,272**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	382,858
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**382,858**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Total	-	-	-	-	-	-

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 422 Human Resources
Unit 00 Administrative

Full Time Employees	7

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	381,832	401,277		401,277	208,628	402,272
000-1-104	FICA	27,839	30,698		30,698	15,326	30,774
000-1-105	Medical & Life Insurance	129,428	56,714		56,714	43,979	51,968
000-1-106	PERS	37,535	40,128		40,128	20,863	40,227
000-1-111	Dental & Optical Insurance	3,135	3,325		3,325	1,874	3,269
000-1-112	Employee Insurance Cont.	(13,573)	(9,366)		(9,366)	(5,230)	(7,826)
	Total Personal Services	**566,196**	**522,776**	**-**	**522,776**	**285,440**	**520,684**
Contractual Services							
000-2-211	Telephone	1,869	2,200		2,200	1,110	2,200
000-2-214	Travel	52	1,000		1,000	-	1,000
000-2-216	Mtce & Repair - Equipment	-	500		500	-	500
000-2-217	Mtce & Repair - Auto/Truck	14	-		-	-	-
000-2-219	Building & Equipment Rent	3,247	4,500		4,500	1,966	4,500
000-2-220	Advertising & Legal Pub	-	1,000		1,000	-	1,000
000-2-221	Training	349	20,000		20,000	60	20,000
000-2-222	Dues & Subscriptions	3,705	6,090		6,090	3,340	6,090
000-2-223	Professional Services	35	-		-	-	-
000-2-226	Insurance - WC & UC	4,707	6,839		6,839	3,198	6,944
000-2-230	Contracted Services	63,235	90,000		90,000	44,034	90,000
	Total Contractual Services	**77,213**	**132,129**	**-**	**132,129**	**53,708**	**132,234**
Commodities							
000-3-341	Materials & Supplies	1,390	5,000		5,000	809	5,000
	Total Commodities	**1,390**	**5,000**	**-**	**5,000**	**809**	**5,000**
	Total Human Resources	**644,799**	**659,905**	**-**	**659,905**	**339,957**	**657,918**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 422 Human Resources
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Director of Human Resources	E/129	1
Assistant Director HR	E/121	1
Benefits and Comp. Mngr.	E/120	1
Payroll Administrator	N-COMP/119	1
Safety Coordinator	N-COMP/116	1
Benefits Coordinator	N-COMP/115	1
Administrator Assistant I	N-COMP/109	1
	Total	**7**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Director of Human Resources	E/129	1
Assistant Director HR	E/121	1
Payroll Administrator	N-COMP/119	1
Safety Coordinator	N-COMP/116	1
Benefits Coordinator	N-COMP/115	1
HR Coordinator	N-COMP/115	1
Administrator Assistant I	N-COMP/109	1
	Total	**7**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	401,277
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**401,277**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	402,272
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**402,272**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Total	-	-	-	-	-	-

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 422 Human Resources
Unit 01 Wellness Program

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contractual Services							
000-2-214	Travel	-	250		250	-	250
000-2-216	Mtce & Repair - Equipment	241	1,500		1,500	-	1,500
000-2-221	Training	(100)	300		300	-	300
000-2-222	Dues & Subscriptions	-	300		300	-	300
000-2-230	Contracted Services	-	1,000		1,000	-	1,000
	Total Contractual Services	**141**	**3,350**	**-**	**3,350**	**-**	**3,350**
Commodities							
000-3-341	Materials & Supplies	352	2,700		2,700	-	2,700
	Total Commodities	**352**	**2,700**	**-**	**2,700**	**-**	**2,700**
	Total Human Resources	**493**	**6,050**	**-**	**6,050**	**-**	**6,050**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 424 Main Street Program
Unit 00 Administrative

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-568	Other Contributions	64,000	75,000		75,000	37,500	75,000
	Total Contributions & Other	**64,000**	**75,000**	**-**	**75,000**	**37,500**	**75,000**
	Total Main Street Program	**64,000**	**75,000**	**-**	**75,000**	**37,500**	**75,000**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 427 Debt Service
Unit 00 Administrative

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	1,462,804	-		-	-	-
000-5-572	Interest on Bonds	70,675	60,175		60,175	33,321	49,894
000-6-671	Principal on Bonds	545,000	505,000		505,000	275,422	465,000
000-6-674	Bond Service Charges	1,750	1,750		1,750	1,750	1,750
	Total Contributions & Other	**2,080,229**	**566,925**	**-**	**566,925**	**310,493**	**516,644**
	Total Debt Service	**2,080,229**	**566,925**	**-**	**566,925**	**310,493**	**516,644**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 431 Mail Room
Unit 00 Administrative

Full Time Employees	**1**

Expense Object		**FY 2020 Actual**	**FY 2021 Original**	**FY 2021 YTD Amend.**	**FY 2021 Current**	**FY 2021 YTD Jan. Actual**	**FY 2022 Proposed**
Personal Services							
000-1-103	Salaries & Wages	32,333	34,136		34,136	19,638	35,157
000-1-104	FICA	2,279	2,611		2,611	1,476	2,690
000-1-105	Medical & Life Insurance	21,352	8,102		8,102	5,975	7,424
000-1-106	PERS	3,233	3,414		3,414	1,964	3,516
000-1-111	Dental & Optical Insurance	614	475		475	267	467
000-1-112	Employee Insurance Cont.	(2,575)	(1,338)		(1,338)	(348)	(1,118)
	Total Personal Services	**57,236**	**47,400**	**-**	**47,400**	**28,972**	**48,136**
Contractual Services							
000-2-211	Telephone	411	800		800	240	500
000-2-216	Mtce & Repair - Equipment	-	400		400	400	400
000-2-218	Postage	74,494	75,000		75,000	40,032	75,000
000-2-219	Building & Equipment Rent	35,582	32,600		32,600	20,385	37,200
000-2-226	Insurance - WC & UC	1,175	977		977	457	992
	Total Contractual Services	**111,662**	**109,777**	**-**	**109,777**	**61,514**	**114,092**
Commodities							
000-3-341	Materials & Supplies	25,990	26,000		26,000	11,319	26,000
	Total Commodities	**25,990**	**26,000**	**-**	**26,000**	**11,319**	**26,000**
	Total Mail Room	**194,888**	**183,177**	**-**	**183,177**	**101,805**	**188,228**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 431 Mail Room
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Office Support Specialist	N-OT/107	1
	Total	**1**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Office Support Specialist	N-OT/107	1
	Total	**1**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	34,136
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**34,136**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	35,157
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**35,157**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Total	**-**	**-**	**-**	**-**	**-**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 432 Capitol Market
Unit 00 Administrative

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-568	Other Contributions	-	-		-	-	20,000
	Total Contributions & Other	**-**	**-**	**-**	**-**	**-**	**20,000**
	Total Capital Market	**-**	**-**	**-**	**-**	**-**	**20,000**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 435 Regional Intergovernmental Council
Unit 00 Administrative

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contractual Services							
000-2-222	Dues & Subscriptions	20,073	20,500		20,500	20,099	19,904
	Total Contractual Services	**20,073**	**20,500**	**-**	**20,500**	**20,099**	**19,904**
	Total Regional Intergovernmental Council	**20,073**	**20,500**	**-**	**20,500**	**20,099**	**19,904**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 436 Building Commission
Unit 00 Administrative

Full Time Employees	**13**

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	610,377	649,482		649,482	370,706	681,327
000-1-104	FICA	43,585	49,685		49,685	27,382	52,122
000-1-105	Medical & Life Insurance	210,320	105,326		105,326	77,674	96,512
000-1-106	PERS	61,038	64,948		64,948	37,038	68,133
000-1-111	Dental & Optical Insurance	5,095	6,175		6,175	3,474	6,071
000-1-112	Employee Insurance Cont.	(40,949)	(17,394)		(17,394)	(12,665)	(14,534)
	Total Personal Services	**889,466**	**858,222**	**-**	**858,222**	**503,609**	**889,631**
Contractual Services							
000-2-211	Telephone	8,455	8,500		8,500	4,307	8,500
000-2-214	Travel	3,279	5,000		5,000	-	5,000
000-2-217	Mtce & Repair - Auto/Truck	68	200		200	40	200
000-2-219	Building & Equipment Rent	44,465	43,000		43,000	26,047	43,000
000-2-220	Advertising & Legal Pub	156	1,000		1,000	1,797	1,000
000-2-221	Training	2,384	4,000		4,000	1,126	4,000
000-2-222	Dues & Subscriptions	1,532	2,500		2,500	1,269	2,500
000-2-223	Professional Services	15,502	10,000		10,000	6,718	10,000
000-2-226	Insurance - WC & UC	7,649	12,701		12,701	5,939	12,896
000-2-230	Contracted Services	451,188	300,000	1,007,597	1,307,597	607,492	300,000
	Total Contractual Services	**534,678**	**386,901**	**1,007,597**	**1,394,498**	**654,735**	**387,096**
Commodities							
000-3-341	Materials & Supplies	3,523	10,000		10,000	3,635	10,000
000-3-347	Resale Merchandise	(113)	750		750	-	750
	Total Commodities	**3,410**	**10,750**	**-**	**10,750**	**3,635**	**10,750**
Contributions & Other							
	Total Building Commission	**1,427,554**	**1,255,873**	**1,007,597**	**2,263,470**	**1,161,979**	**1,287,477**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 436 Building Commission
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Building Commissioner	E/126	1
Deputy Building Code Official	N-COMP/119	1
Building Inspector	N-COMP/115	2
Property and Mtce. Inspector	N-COMP/114	7
Permit Coordinator	N-COMP/114	1
Permit Technician	N-COMP/109	1
	Total	**13**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Building Commissioner	E/126	1
Deputy Building Code Official	N-COMP/119	1
Building Inspector	N-COMP/115	2
Property and Mtce. Inspector	N-COMP/114	7
Permit Coordinator	N-COMP/114	1
Permit Technician	N-COMP/109	1
	Total	**13**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	649,482
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**649,482**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	681,327
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**681,327**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
545	Utility Vehicle	-	-	-		28,000	
551	Admin. Vehicle	-	-	-		28,000	
	Total	**-**	**-**	**-**	**7,273**	**28,000**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 437 Planning
Unit 00 Administrative

Full Time Employees	**8**

Expense Object		**FY 2020 Actual**	**FY 2021 Original**	**FY 2021 YTD Amend.**	**FY 2021 Current**	**FY 2021 YTD Jan. Actual**	**FY 2022 Proposed**
Personal Services							
000-1-103	Salaries & Wages	375,202	404,171		404,171	222,929	467,710
000-1-104	FICA	27,208	30,919		30,919	16,380	35,780
000-1-105	Medical & Life Insurance	112,851	56,714		56,714	41,825	59,392
000-1-106	PERS	37,323	40,417		40,417	22,293	46,771
000-1-111	Dental & Optical Insurance	3,142	3,325		3,325	1,871	3,736
000-1-112	Employee Insurance Cont.	(15,655)	(9,366)		(9,366)	(5,478)	(8,944)
	Total Personal Services	**540,071**	**526,180**	**-**	**526,180**	**299,820**	**604,445**
Contractual Services							
000-2-211	Telephone	2,890	3,000		3,000	1,581	3,000
000-2-214	Travel	-	1,000		1,000	-	1,000
000-2-216	Mtce & Repair - Equipment	-	250		250	-	250
000-2-217	Mtce & Repair - Auto/Truck	42	100		100	28	100
000-2-219	Building & Equipment Rent	31,692	31,000		31,000	19,181	32,000
000-2-220	Advertising & Legal Pub	998	2,000		2,000	750	1,500
000-2-221	Training	-	1,500		1,500	-	1,000
000-2-222	Dues & Subscriptions	1,945	3,000		3,000	1,550	3,000
000-2-223	Professional Services	1,050	500		500	311	1,000
000-2-226	Insurance - WC & UC	4,119	6,839		6,839	2,374	7,936
000-2-230	Contracted Services	225	1,000		1,000	133	500
	Total Contractual Services	**42,961**	**50,189**	**-**	**50,189**	**25,908**	**51,286**
Commodities							
000-3-341	Materials & Supplies	2,356	5,000		5,000	2,687	5,000
	Total Commodities	**2,356**	**5,000**	**-**	**5,000**	**2,687**	**5,000**
Contributions & Other							
	Total Planning	**585,388**	**581,369**	**-**	**581,369**	**328,415**	**660,731**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 437 Planning
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Director of Planning	E/129	1
Planner	N-COMP/119	2
Plans Reviewer II	N-COMP/119	1
Zoning Compliance Technician	N-COMP/116	2
Planning Specialist	N-COMP/116	1
	Total	**7**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Director of Planning	E/129	1
Planner	N-COMP/119	3
Plans Reviewer II	N-COMP/119	1
Zoning Compliance Techniciar	N-COMP/116	2
Planning Specialist	N-COMP/116	1
	Total	**8**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	404,171
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**404,171**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	467,710
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**467,710**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Total	**-**	**-**	**-**	**4,821**	**-**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 438 Elections
Unit 00 Administrative

Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2021 YTD Jan. Actual	FY 2021 Proposed
Contractual Services							
000-2-230	Contracted Services	-	-		-	-	22,000
	Total Contractual Services	**-**	**-**	**-**	**-**	**-**	**22,000**
	Total Elections	**-**	**-**	**-**	**-**	**-**	**22,000**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 439 Information Systems
Unit 00 Administrative

Full Time Employees	10

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	535,382	580,179		580,179	306,185	607,126
000-1-104	FICA	38,306	44,384		44,384	22,594	46,445
000-1-105	Medical & Life Insurance	129,428	81,020		81,020	55,440	74,240
000-1-106	PERS	53,331	58,018		58,018	30,459	60,713
000-1-111	Dental & Optical Insurance	3,135	4,750		4,750	2,665	4,670
000-1-112	Employee Insurance Cont.	(26,703)	(13,380)		(13,380)	(7,332)	(11,180)
	Total Personal Services	**732,879**	**754,971**	**-**	**754,971**	**410,011**	**782,014**
Contractual Services							
000-2-211	Telephone	255,174	214,200		214,200	148,707	214,200
000-2-214	Travel	-	2,000		2,000	-	2,000
000-2-216	Mtce & Repair - Equipment	497,272	606,000		606,000	478,413	634,000
000-2-219	Building & Equipment Rent	719	750		750	420	750
000-2-221	Training	8,857	9,200		9,200	5,667	9,200
000-2-222	Dues & Subscriptions	149	300		300	149	300
000-2-223	Professional Services	33,284	16,000		16,000	6,460	10,000
000-2-226	Insurance - WC & UC	4,707	9,770		9,770	5,391	9,920
000-2-230	Contracted Services	53,739	50,000		50,000	-	20,000
	Total Contractual Services	**853,901**	**908,220**	**-**	**908,220**	**645,207**	**900,370**
Commodities							
000-3-341	Materials & Supplies	8,781	16,000		16,000	11,553	16,000
000-3-353	Computer Software	3,896	500		500	-	500
	Total Commodities	**12,677**	**16,500**	**-**	**16,500**	**11,553**	**16,500**
Contributions & Other							
000-5-566	Contributions to Other Funds	450,000	-	500,000	500,000	-	-
	Total Contributions & Other	**450,000**	**-**	**500,000**	**500,000**	**-**	**-**
	Total Information Systems	**2,049,457**	**1,679,691**	**500,000**	**2,179,691**	**1,066,771**	**1,698,884**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 439 Information Systems
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
IT Operations/Projects Mngr.	E/124	1
GIS Manager	E/123	1
Apps. & Reporting Analyst	E/121	1
Network Administrator	E/119	4
Electronic Media Specialist	E/119	1
Info. Services Coordinator	E/113	1
PC Technician	E/113	1
	Total	**10**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
IT Operations/Projects Mngr.	E/124	1
GIS Manager	E/123	1
Apps. & Reporting Analyst	E/121	1
Network Administrator	E/119	4
Electronic Media Specialist	E/119	1
Info. Services Coordinator	E/113	1
PC Technician	E/113	1
	Total	**10**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	580,179
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**580,179**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	607,126
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**607,126**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	PCs, Servers, Other	268,000	-	-		215,000	225,000
10	Utility Vehicle	-	-	-		25,000	-
	Total	**268,000**	**-**	**-**	**-**	**240,000**	**225,000**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 440 General Services
Unit 00 Administrative

Full Time Employees	11

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services		-					
000-1-103	Salaries & Wages	454,905	526,975		526,975	270,333	539,440
000-1-104	FICA	32,580	40,314		40,314	19,905	41,267
000-1-105	Medical & Life Insurance	177,366	89,122		89,122	65,725	81,664
000-1-106	PERS	44,625	48,198		48,198	26,689	49,444
000-1-111	Dental & Optical Insurance	4,364	5,225		5,225	2,940	5,137
000-1-112	Employee Insurance Cont.	(29,939)	(14,718)		(14,718)	(15,009)	(12,298)
	Total Personal Services	**683,901**	**695,116**	**-**	**695,116**	**370,583**	**704,654**
Contractual Services							
000-2-211	Telephone	21,169	18,500		18,500	10,951	18,500
000-2-213	Utilities	221,349	241,500		241,500	98,133	241,500
000-2-215	Mtce & Repair - Bldg/Ground	3,720	50,000		50,000	1,490	50,000
000-2-216	Mtce & Repair - Equipment	5,750	60,000		60,000	3,186	60,000
000-2-219	Building & Equipment Rent	2,841	25,000		25,000	626	25,000
000-2-221	Training	430	3,000		3,000	-	3,000
000-2-222	Dues & Subscriptions	532	400		400	140	400
000-2-223	Professional Services	170	-		-	42	200
000-2-226	Insurance - WC & UC	6,334	10,747		10,747	5,025	10,912
000-2-230	Contracted Services	23,710	50,000		50,000	17,048	50,000
	Total Contractual Services	**286,005**	**459,147**	**-**	**459,147**	**136,641**	**459,512**
Commodities							
000-3-341	Materials & Supplies	52,051	88,000		88,000	44,982	88,000
000-3-345	Uniforms	4,823	7,000		7,000	1,094	5,000
	Total Commodities	**56,874**	**95,000**	**-**	**95,000**	**46,076**	**93,000**
	Total General Services	**1,026,780**	**1,249,263**	**-**	**1,249,263**	**553,300**	**1,257,166**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 440 General Services
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Electrician	N-COMP/112	1
HVAC Technician	N-COMP/111	1
Carpenter	N-OT/110	4
Maintenance Foreman	N-OT/108	1
Maintenance Worker	N-OT/107	2
Custodian	N-OT/104	2
	Total	**11**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Electrician	N-OT/112	1
HVAC Technician	N-COMP/111	1
Carpenter	N-OT/110	4
Maintenance Foreman	N-OT/108	1
Maintenance Worker	N-OT/107	2
Custodian	N-OT/104	2
	Total	**11**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	416,455
Irregular Part Time (IPT)	45,000
Overtime	65,520
Tool Allowance	-
Total	**526,975**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	428,920
Irregular Part Time (IPT)	45,000
Overtime	65,520
Tool Allowance	-
Total	**539,440**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
556	Utility Vehicle	-	-	-		28,000	-
	Total	**-**	**-**	**-**	**44,427**	**28,000**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 440 City Hall
Unit 93 Regular Retiree Health Benefits

Regular Retiree Count	179

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-105	Medical & Life Insurance	2,713,794	1,825,677		1,825,677	1,870,972	2,341,222
000-1-111	Dental & Optical Insurance	73,776	75,000		75,000	56,159	90,000
000-1-112	Employee Insurance Cont.	(220,895)	(175,000)		(175,000)	(132,891)	(225,000)
	Total Personal Services	**2,566,675**	**1,725,677**	**-**	**1,725,677**	**1,794,240**	**2,206,222**
	Total Regular Retiree Health Benefits	**2,566,675**	**1,725,677**	**-**	**1,725,677**	**1,794,240**	**2,206,222**

City of Charleston
Municipal Budget
FY 2022

Fund	001 General Fund	**Full Time Employees** 0
Department	442 Strategy Management	
Unit	00 Administrative	

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	120,575	-		-	10,245	-
000-1-104	FICA	8,774	-		-	760	-
000-1-105	Medical & Life Insurance	32,357	-		-	-	-
000-1-106	PERS	11,960	-		-	1,025	-
000-1-111	Dental & Optical Insurance	784	-		-	-	-
000-1-112	Employee Insurance Cont.	(5,267)	-		-	-	-
	Total Personal Services	**169,183**	**-**	**-**	**-**	**12,030**	**-**
Contractual Services							
000-2-211	Telephone	691	-		-	-	-
000-2-214	Travel	133	-		-	-	-
000-2-219	Building & Equipment Rent	3,030	-		-	56	-
000-2-221	Training	54	-		-	-	-
000-2-222	Dues & Subscriptions	69	-		-	-	-
000-2-226	Insurance - WC & UC	1,177	-		-	-	-
000-2-230	Contracted Services	25	-		-	-	-
	Total Contractual Services	**5,179**	**-**	**-**	**-**	**56**	**-**
Commodities							
000-3-341	Materials & Supplies	723	-		-	-	-
	Total Commodities	**723**	**-**	**-**	**-**	**-**	**-**
	Total Strategy Management	**175,085**	**-**	**-**	**-**	**12,086**	**-**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 442 Strategy Management
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
	Total	**0**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
	Total	**0**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	-
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**-**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	-
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**-**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Total	**-**	**-**	**-**	**-**	**-**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 442 Strategy Management
Unit 01 Constituent Services

Full Time Employees	3

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	-	121,207		121,207	35,146	119,651
000-1-104	FICA	-	9,272		9,272	2,614	9,153
000-1-105	Medical & Life Insurance	-	24,306		24,306	11,461	22,272
000-1-106	PERS	-	12,121		12,121	3,515	11,965
000-1-111	Dental & Optical Insurance	-	1,425		1,425	767	1,401
000-1-112	Employee Insurance Cont.	(660)	(4,014)		(4,014)	(1,361)	(3,354)
	Total Personal Services	**(660)**	**164,317**	**-**	**164,317**	**52,142**	**161,088**
Contractual Services							
000-2-211	Telephone	-	500		500	809	500
000-2-214	Travel	-	500		500	-	500
000-2-219	Building & Equipment Rent	-	3,000		3,000	432	3,000
000-2-221	Training	-	2,000		2,000	-	2,000
000-2-222	Dues & Subscriptions	-	2,000		2,000	43	2,000
000-2-226	Insurance - WC & UC	-	2,931		2,931	1,370	2,976
	Total Contractual Services	**-**	**10,931**	**-**	**10,931**	**2,654**	**10,976**
Commodities							
000-3-341	Materials & Supplies	99	1,000		1,000	-	1,000
	Total Commodities	**99**	**1,000**	**-**	**1,000**	**-**	**1,000**
Contributions & Other							
	Total Strategy Management	**(561)**	**176,248**	**-**	**176,248**	**54,796**	**173,064**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 442 Strategy Management
Unit 01 Constituent Services

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Communications Specialist	E/119	1
Constituent Services Assistant	N-OT/109	2
	Total	**3**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Communications Specialist	E/119	1
Constituent Services Assistant	N-OT/109	2
	Total	**3**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	121,207
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**121,207**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	119,651
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**119,651**

Projected Capital Equipment Acquisitions

	FY 2022				FY 2023	FY 2024
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	**-**	**-**	**-**	**-**	**-**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 00 General Engineering Maintenance

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	635,000	535,000	750,000	1,285,000	535,000	-
	Total Contributions & Other	**635,000**	**535,000**	**750,000**	**1,285,000**	**535,000**	**-**
	Total Transfers to Other Funds	**635,000**	**535,000**	**750,000**	**1,285,000**	**535,000**	**-**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 04 City Service Fee Capital Projects Fund

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	2,624,734	3,000,000	1,067,547	4,067,547	1,500,000	3,000,000
	Total Contributions & Other	**2,624,734**	**3,000,000**	**1,067,547**	**4,067,547**	**1,500,000**	**3,000,000**
	Total Transfers to Other Funds	**2,624,734**	**3,000,000**	**1,067,547**	**4,067,547**	**1,500,000**	**3,000,000**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 05 Municipal Stabilization

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	388,182	-	15,825,000	15,825,000	-	-
	Total Contributions & Other	**388,182**	**-**	**15,825,000**	**15,825,000**	**-**	**-**
	Total Transfers to Other Funds	**388,182**	**-**	**15,825,000**	**15,825,000**	**-**	**-**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 06 Ball Park Maintenance Fund

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	25,000	25,000		25,000	-	25,000
	Total Contributions & Other	**25,000**	**25,000**	**-**	**25,000**	**-**	**25,000**
	Total Transfers to Other Funds	**25,000**	**25,000**	**-**	**25,000**	**-**	**25,000**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 07 Facilities Maintenance Fund

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	610,000	610,000		610,000	610,000	-
	Total Contributions & Other	**610,000**	**610,000**	**-**	**610,000**	**610,000**	**-**
	Total Transfers to Other Funds	**610,000**	**610,000**	**-**	**610,000**	**610,000**	**-**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 11 Land Reuse Agency

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	250,000	-		-	-	-
	Total Contributions & Other	**250,000**	**-**	**-**	**-**	**-**	**-**
	Total Transfers to Other Funds	**250,000**	**-**	**-**	**-**	**-**	**-**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 12 Tourism & Promotions Fund

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	500,000	-		-	-	-
	Total Contributions & Other	**500,000**	**-**	**-**	**-**	**-**	**-**
	Total Transfers to Other Funds	**500,000**	**-**	**-**	**-**	**-**	**-**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 13 Community Participation Program

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	130,000	-		-	-	-
	Total Contributions & Other	**130,000**	**-**	**-**	**-**	**-**	**-**
	Total Transfers to Other Funds	**130,000**	**-**	**-**	**-**	**-**	**-**

City of Charleston
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FY 2022

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 14 Business Economic Impact Fund

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	751,312	-	750,000	750,000	-	-
	Total Contributions & Other	**751,312**	**-**	**750,000**	**750,000**	**-**	**-**
	Total Transfers to Other Funds	**751,312**	**-**	**750,000**	**750,000**	**-**	**-**

City of Charleston
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Fund	001	General Fund
Department	500	Morris Square Property
Unit	00	Administrative

Full Time Employees	1

Expense Object		**FY 2020 Actual**	**FY 2021 Original**	**FY 2021 YTD Amend.**	**FY 2021 Current**	**FY 2021 YTD Jan. Actual**	**FY 2022 Proposed**
Personal Services							
000-1-103	Salaries & Wages	29,309	35,894		35,894	14,693	35,894
000-1-104	FICA	2,006	2,746		2,746	1,091	2,746
000-1-105	Medical & Life Insurance	16,179	8,102		8,102	5,975	7,424
000-1-106	PERS	2,609	3,589		3,589	1,467	3,589
000-1-111	Dental & Optical Insurance	392	475		475	292	467
000-1-112	Employee Insurance Cont.	(2,268)	(1,338)		(1,338)	(24)	(1,118)
	Total Personal Services	**48,227**	**49,468**	**-**	**49,468**	**23,494**	**49,002**
Contractual Services							
000-2-211	Telephone	117	1,500		1,500	-	1,500
000-2-213	Utilities	186,243	225,000		225,000	101,985	225,000
000-2-215	Mtce & Repair - Bldg/Ground	2,045	30,000		30,000	7,866	30,000
000-2-219	Building & Equipment Rent	1,047	1,000		1,000	683	1,000
000-2-226	Insurance - WC & UC	588	977		977	457	992
000-2-230	Contracted Services	2,571	25,000		25,000	2,030	25,000
	Total Contractual Services	**192,611**	**283,477**	**-**	**283,477**	**113,021**	**283,492**
Commodities							
000-3-341	Materials & Supplies	10,116	44,000		44,000	1,086	44,000
	Total Commodities	**10,116**	**44,000**	**-**	**44,000**	**1,086**	**44,000**
	Total Morris Square Property	**250,954**	**376,945**	**-**	**376,945**	**137,601**	**376,494**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 500 Morris Square Property
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved			FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**	**Title**	**FLSA/Paygrade**	**FTE**
Custodian	N-OT/104	1	Custodian	N-OT/104	1
	Total	**1**		**Total**	**1**

FY 2021 Current Approved		FY 2022 Proposed	
Pay Type	**Amount**	**Pay Type**	**Amount**
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	25,814	Regular Wages & Salaries	25,814
Irregular Part Time (IPT)	-	Irregular Part Time (IPT)	-
Overtime	10,080	Overtime	10,080
Tool Allowance	-	Tool Allowance	-
Total	**35,894**	**Total**	**35,894**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Total	**-**	**-**	**-**	**-**	**-**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund	001	General Fund
Department	501	Wellness Center
Unit	00	Administrative

Full Time Employees	**0**

Expense Object		**FY 2020 Actual**	**FY 2021 Original**	**FY 2021 YTD Amend.**	**FY 2021 Current**	**FY 2021 YTD Jan. Actual**	**FY 2022 Proposed**
Personal Services							
	Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**
Contractual Services							
000-2-211	Telephone	3,585	4,200		4,200	860	4,200
000-2-219	Building & Equipment Rent	880	1,000		1,000	560	20,500
000-2-230	Contracted Services	897,668	954,800		954,800	476,086	554,800
	Total Contractual Services	**902,133**	**960,000**	**-**	**960,000**	**477,683**	**579,500**
Commodities							
000-3-341	Materials & Supplies	30,228	40,000		40,000	17,944	40,000
	Total Commodities	**30,228**	**40,000**	**-**	**40,000**	**17,944**	**40,000**
	Total Wellness Center	**932,361**	**1,000,000**	**-**	**1,000,000**	**495,627**	**619,500**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 566 Public Works
Unit 00 Administrative

Full Time Employees	3

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed	Proposed vs Current
Personal Services								
000-1-103	Salaries & Wages	106,184	192,000		192,000	112,011	195,000	3,000
000-1-104	FICA	8,124	14,688		14,688	8,451	14,918	230
000-1-105	Medical & Life Insurance	32,357	24,306		24,306	15,770	22,272	(2,034)
000-1-106	PERS	10,618	19,200		19,200	11,201	19,500	300
000-1-111	Dental & Optical Insurance	784	1,425		1,425	798	1,401	(24)
000-1-112	Employee Insurance Cont.	(93)	(4,014)		(4,014)	(1,672)	(3,354)	660
	Total Personal Services	**157,974**	**247,605**	**-**	**247,605**	**146,559**	**249,737**	**2,132**
Contractual Services								
000-2-211	Telephone	28,247	30,000		30,000	15,714	30,000	-
000-2-213	Utilities	72,352	100,000		100,000	35,906	100,000	-
000-2-214	Travel	-	500		500	-	500	-
000-2-221	Training	-	500		500	-	500	-
000-2-226	Insurance - WC & UC	1,177	2,931		2,931	1,370	2,976	45
	Total Contractual Services	**101,776**	**133,931**	**-**	**133,931**	**52,990**	**133,976**	**45**
Commodities								
000-3-341	Materials & Supplies	-	500		500	711	500	-
	Total Commodities	**-**	**500**	**-**	**500**	**711**	**500**	**-**
	Total Public Works	**259,750**	**382,036**	**-**	**382,036**	**200,260**	**384,213**	**2,177**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 566 Public Works
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved

Title	FLSA/Paygrade	FTE
Director of Public Works	E/132	1
Administrative Assistant I	N-COMP/109	2
	Total	**3**

FY 2022 Proposed

Title	FLSA/Paygrade	FTE
Director of Public Works	E/132	1
Administrative Assistant I	N-OT/109	2
	Total	**3**

FY 2021 Current Approved

Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	192,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**192,000**

FY 2022 Proposed

Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	192,000
Irregular Part Time (IPT)	-
Overtime	3,000
Tool Allowance	-
Total	**195,000**

Projected Capital Equipment Acquisitions

Unit # Equipment	FY 2022 Direct Purchase	FY 2022 Lease Purchase	FY 2022 New Lease Payment	FY 2022 Total Lease Payment[1]	FY 2023 Estimate	FY 2024 Estimate
Total	-	-	-	-	-	-

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 567 Public Grounds
Unit 00 Administrative

Full Time Employees	26

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	809,069	886,786		886,786	489,767	878,569
000-1-104	FICA	57,733	67,839		67,839	36,678	67,211
000-1-105	Medical & Life Insurance	452,997	210,652		210,652	159,659	193,024
000-1-106	PERS	80,354	88,679		88,679	48,823	87,857
000-1-111	Dental & Optical Insurance	10,973	12,350		12,350	6,955	12,142
000-1-112	Employee Insurance Cont.	(57,400)	(34,788)		(34,788)	(14,139)	(29,068)
	Total Personal Services	**1,353,726**	**1,231,518**	**-**	**1,231,518**	**727,743**	**1,209,735**
Contractual Services							
000-2-213	Utilities	1,370	1,200		1,200	898	1,200
000-2-214	Travel	328	1,000		1,000	-	1,000
000-2-215	Mtce & Repair - Bldg/Ground	-	5,000		5,000	-	5,000
000-2-216	Mtce & Repair - Equipment	75	5,000		5,000	289	5,000
000-2-219	Building & Equipment Rent	822	500		500	478	500
000-2-221	Training	90	300		300	-	300
000-2-222	Dues & Subscriptions	-	200		200	-	200
000-2-226	Insurance - WC & UC	16,475	25,402		25,402	11,877	25,792
000-2-230	Contracted Services	-	4,000		4,000	-	4,000
	Total Contractual Services	**19,160**	**42,602**	**-**	**42,602**	**13,542**	**42,992**
Commodities							
000-3-341	Materials & Supplies	55,462	100,000		100,000	36,344	100,000
000-3-345	Uniforms	6,886	12,000		12,000	8,538	12,000
	Total Commodities	**62,348**	**112,000**	**-**	**112,000**	**44,882**	**112,000**
	Total Public Grounds	**1,435,234**	**1,386,120**	**-**	**1,386,120**	**786,167**	**1,364,727**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 567 Public Grounds
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Deputy Director Public Grounds	E/121	1
Grounds Crew Leader	N-OT/113	1
Tree Trimmer	N-OT/109	2
Heavy Equipment Operator	N-OT/108	2
Small Engine Mechanic	N-OT/108	1
Tree Crew Leader	N-OT/113	1
Custodian	N-OT/104	1
Grounds Maintenance Worker	N-OT/104	17
	Total	**26**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Deputy Director Public Ground	E/121	1
Grounds Crew Leader	N-OT/113	1
Tree Trimmer	N-OT/109	2
Heavy Equipment Operator	N-OT/108	2
Small Engine Mechanic	N-OT/108	1
Tree Crew Leader	N-OT/113	1
Custodian	N-OT/104	1
Grounds Maintenance Worker	N-OT/104	17
	Total	**26**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	861,586
Irregular Part Time (IPT)	-
Overtime	25,200
Tool Allowance	-
Total	**886,786**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	853,369
Irregular Part Time (IPT)	-
Overtime	25,200
Tool Allowance	-
Total	**878,569**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
M1	Mower, Zero Turn	15,000	-	-		-	-
M3	Mower, Zero Turn	15,000	-	-		-	-
M4	Mower, Zero Turn	15,000	-	-		-	-
366	Pickup, Crew Cab	-	-	-		33,000	-
T-6	Trailer	-	-	-		1,600	-
378-M	Mower Attachment	-	-	-		42,000	-
8	Utility Vehicle	-	-	-		-	22,000
383	RTV	-	-	-		-	16,000
M6	Mower, Remote	-	-	-		-	21,000
M7	Mower, Remote	-	-	-		-	21,000
M8	Mower, Remote	-	-	-		-	21,000
	Total	**45,000**	**-**	**-**	**135,844**	**76,600**	**101,000**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
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FY 2022

Fund 001 General Fund
Department 567 Public Grounds
Unit 01 Carriage Trail

Full Time Employees	2

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	62,032	69,664		69,664	35,547	69,658
000-1-104	FICA	4,401	5,329		5,329	2,643	5,329
000-1-105	Medical & Life Insurance	32,357	16,204		16,204	11,950	14,848
000-1-106	PERS	6,203	6,966		6,966	3,555	6,966
000-1-111	Dental & Optical Insurance	784	950		950	534	934
000-1-112	Employee Insurance Cont.	(5,040)	(2,676)		(2,676)	(755)	(2,236)
	Total Personal Services	**100,737**	**96,437**	**-**	**96,437**	**53,474**	**95,499**
Contractual Services							
000-2-226	Insurance - WC & UC	1,177	1,954		1,954	914	1,984
	Total Contractual Services	**1,177**	**1,954**	**-**	**1,954**	**914**	**1,984**
Commodities							
000-3-341	Materials & Supplies	2,342	4,000		4,000	1,707	4,000
000-3-345	Uniforms	199	800		800	200	800
	Total Commodities	**2,541**	**4,800**	**-**	**4,800**	**1,907**	**4,800**
	Total Public Grounds	**104,455**	**103,191**	**-**	**103,191**	**56,295**	**102,283**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 567 Public Grounds
Unit 01 Carriage Trail

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved

Title	FLSA/Paygrade	FTE
Trail Specialist	N-OT/106	1
Grounds Maintenance Worker	N-OT/104	1
	Total	**2**

FY 2022 Proposed

Title	FLSA/Paygrade	FTE
Trail Specialist	N-OT/106	1
Grounds Maintenance Worker	N-OT/104	1
	Total	**2**

FY 2021 Current Approved

Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	65,464
Irregular Part Time (IPT)	-
Overtime	4,200
Tool Allowance	-
Total	**69,664**

FY 2022 Proposed

Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	65,458
Irregular Part Time (IPT)	-
Overtime	4,200
Tool Allowance	-
Total	**69,658**

Projected Capital Equipment Acquisitions

	FY 2022				FY 2023	FY 2024
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	**-**	**-**	**-**	**-**	**-**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
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FY 2022

Fund 001 General Fund
Department 699 Contingency
Unit 00 Administrative

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-598	Contingency	-	375,000	(115,000)	260,000	-	200,272
	Total Contributions & Other	**-**	**375,000**	**(115,000)**	**260,000**	**-**	**200,272**
	Total Contingency	**-**	**375,000**	**(115,000)**	**260,000**	**-**	**200,272**

City of Charleston
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FY 2022

Fund 001 General Fund
Department 700 Police
Unit 00/02 Uniformed

Full Time Employees	173

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	9,432,214	10,276,690		10,276,690	5,877,899	10,312,919
000-1-104	FICA	131,781	149,012		149,012	84,792	149,537
000-1-105	Medical & Life Insurance	1,885,077	1,401,646		1,401,646	751,596	1,284,352
001-1-107	MPFRS	295,323	375,800		375,800	202,779	375,800
000-1-107	Pre-2011 Pension Benefits	4,344,032	4,415,000		4,415,000	3,025,348	4,445,000
003-1-107	Post-2011 Pension Benefits	1,696,262	2,190,000		2,190,000	1,395,663	2,615,000
000-1-110	Uniform Allowance	121,358	121,250		121,250	111,947	121,250
000-1-111	Dental & Optical Insurance	68,288	82,175		82,175	49,286	80,791
000-1-112	Employee Insurance Cont.	(446,949)	(231,474)		(231,474)	(110,865)	(193,414)
	Total Personal Services	**17,527,386**	**18,780,099**	**-**	**18,780,099**	**11,388,445**	**19,191,235**
Contractual Services		-					
000-2-211	Telephone	95,119	96,500		96,500	45,775	95,000
000-2-212	Printing	1,480	1,000		1,000	-	1,000
000-2-213	Utilities	78,525	101,000		101,000	30,146	100,000
000-2-214	Travel	28,902	33,500		33,500	3,003	33,500
000-2-216	Mtce & Repair - Equipment	149,747	179,000		179,000	135,891	236,943
000-2-217	Mtce & Repair - Auto/Truck	41,090	61,000		61,000	26,057	61,000
000-2-219	Building & Equipment Rent	69,652	75,500		75,500	39,351	106,000
000-2-220	Advertising & Legal Pub	3,239	2,000		2,000	5,570	8,800
000-2-221	Training	13,515	38,000		38,000	11,165	38,000
000-2-222	Dues & Subscriptions	4,522	4,000		4,000	2,800	4,700
000-2-223	Professional Services	59,264	49,000		49,000	29,210	66,325
000-2-226	Insurance - WC & UC	196,361	169,021		169,021	153,139	171,616
000-2-230	Contracted Services	1,342	1,700		1,700	615	1,700
000-2-239	Fine Supported Training	-	-	32,217	32,217	-	-
	Total Contractual Services	**742,758**	**811,221**	**32,217**	**843,438**	**482,722**	**924,584**
Commodities		-					
000-3-341	Materials & Supplies	112,062	120,000	36,000	156,000	68,825	113,400
000-3-343	Gas, Oil & Tires	291	800		800	564	1,600
000-3-344	Prisoner Other Costs	34,885	90,000		90,000	16,482	75,000
000-3-345	Uniforms	50,607	95,000		95,000	23,227	99,310
	Total Commodities	**197,845**	**305,800**	**36,000**	**341,800**	**109,098**	**289,310**
	Total Police - Uniformed	**18,467,989**	**19,897,120**	**68,217**	**19,965,337**	**11,980,265**	**20,405,129**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 700 Police
Unit 00/02 Uniformed

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Police Chief	E/132	1
Uniformed Members	var	172
	Total	**173**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Police Chief	E/132	1
Uniformed Members	var	172
	Total	**173**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	8,406,934
Irregular Part Time (IPT)	-
Overtime	1,869,756
Tool Allowance	-
Total	**10,276,690**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	8,436,790
Irregular Part Time (IPT)	-
Overtime	1,876,129
Tool Allowance	-
Total	**10,312,919**

Projected Capital Equipment Acquisitions

	FY 2022				FY 2023	FY 2024
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Interceptor SUV - line (12)	-	415,000	71,641		428,000	441,000
Interceptor SUV - Supv. (3)	-	-	-		107,000	111,000
Lighting Package	59,000	-	-		73,000	73,000
Other Vehicle Equipment	28,000	-	-		35,000	35,000
Equipment Install	16,000	-	-		19,000	19,000
Administrative SUV (5)	-	147,000	15,532		-	-
Admin Vehicle Equipment	13,000	-	-		-	-
Admin. Equipment Install	3,000	-	-		-	-
Handheld IRP Radios	20,000	-	-		20,000	20,000
Mobile Analog Radios	4,200	-	-		5,200	5,200
IRP Mobile Radios	11,200	-	-		14,000	14,000
Police Bicycles (2)	3,800	-	-		3,800	3,800
Mobile Data Terminals	-	-	-		30,000	-
Motorcycles (5)	-	-	-		45,000	-
Total	**158,200**	**562,000**	**87,173**	**418,263**	**780,000**	**722,000**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 700 Police
Unit 01 Civilian

Full Time Employees	23

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	916,559	1,031,073		1,031,073	563,716	1,004,176
000-1-104	FICA	65,818	78,877		78,877	41,570	76,819
000-1-105	Medical & Life Insurance	388,283	194,448		194,448	143,399	170,752
000-1-106	PERS	89,729	98,107		98,107	55,845	95,418
000-1-110	Uniform Allowance	418	600		600	600	600
000-1-111	Dental & Optical Insurance	9,387	11,400		11,400	6,233	10,741
000-1-112	Employee Insurance Cont.	(50,357)	(32,112)		(32,112)	(14,052)	(25,714)
	Total Personal Services	**1,419,837**	**1,382,393**	**-**	**1,382,393**	**797,311**	**1,332,792**
Contractual Services							
000-2-226	Insurance - WC & UC	14,122	23,448		23,448	10,963	22,816
	Total Contractual Services	**14,122**	**23,448**	**-**	**23,448**	**10,963**	**22,816**
Contributions & Other							
000-5-568	Other Contributions	48,000	60,000		60,000	35,000	60,000
	Total Contributions & Other	**48,000**	**60,000**	**-**	**60,000**	**35,000**	**60,000**
	Total Police - Civilian	**1,481,959**	**1,465,841**	**-**	**1,465,841**	**843,274**	**1,415,608**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 700 Police
Unit 01 Civilian

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Assistant to the Chief	E/119	1
Domestic Violence Coordinator	N-COMP/113	1
Animal Control Officer	N-COMP/110	2
Police Supply Technician	N-OT/107	1
Evidence Technician	N-OT/110	1
Office Support Specialist	N-OT/107	16
Administrative Assistant I	N-COMP/109	1
Outreach Coordinator	N-COMP/114	1
	Total	**24**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Assistant to the Chief	E/119	1
Domestic Violence Coordinato	N-COMP/113	1
Animal Control Officer	N-COMP/110	2
Police Supply Technician	N-OT/107	1
Evidence Technician	N-OT/110	1
Office Support Specialist	N-OT/107	16
Administrative Assistant I	N-COMP/109	1
Outreach Coordinator	N-COMP/114	0
	Total	**23**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	886,993
Irregular Part Time (IPT)	50,000
Overtime	94,080
Tool Allowance	-
Total	**1,031,073**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	860,096
Irregular Part Time (IPT)	50,000
Overtime	94,080
Tool Allowance	-
Total	**1,004,176**

Projected Capital Equipment Acquisitions

	FY 2022				FY 2023	FY 2024
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	-	-	-	-	-	-

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 700 Police
Unit 03 Charleston Leadership Council on Public Safety

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-568	Other Contributions	4,000	4,000		4,000	-	2,000
	Total Contributions & Other	**4,000**	**4,000**	**-**	**4,000**	**-**	**2,000**
	Total Charleston Leadership Council on Public Safety	**4,000**	**4,000**	**-**	**4,000**	**-**	**2,000**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 700 Police - Uniformed
Unit 93 Retiree Health Benefits

Police Retiree Count	181

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-105	Medical & Life Insurance	2,864,292	3,334,954		3,334,954	1,716,207	2,922,221
000-1-111	Dental & Optical Insurance	84,631	92,000		92,000	56,313	100,000
000-1-112	Employee Insurance Cont.	(333,159)	(335,000)		(335,000)	(187,970)	(325,000)
	Total Personal Services	**2,615,764**	**3,091,954**	**-**	**3,091,954**	**1,584,550**	**2,697,221**
	Total Retiree Health Benefits	**2,615,764**	**3,091,954**	**-**	**3,091,954**	**1,584,550**	**2,697,221**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund

Department 706 Fire

Unit 00 Uniformed

Full Time Employees	**169**

Expense Object		**FY 2020 Actual**	**FY 2021 Original**	**FY 2021 YTD Amend.**	**FY 2021 Current**	**FY 2021 YTD Jan. Actual**	**FY 2022 Proposed**
Personal Services							
000-1-103	Salaries & Wages	11,021,178	10,433,539		10,433,539	6,234,587	10,533,653
000-1-104	FICA	154,490	151,286		151,286	89,685	152,738
000-1-105	Medical & Life Insurance	915,468	1,369,238		1,369,238	898,005	1,254,656
001-1-107	MPFRS	288,423	271,500		271,500	177,132	300,000
000-1-107	Pre-2011 Pension Benefits	4,498,433	4,715,000		4,715,000	3,139,427	4,690,000
003-1-107	Post-2011 Pension Benefits	1,991,142	2,940,000		2,940,000	1,772,337	3,385,000
000-1-110	Uniform Allowance	109,767	118,400		118,400	107,817	118,400
000-1-111	Dental & Optical Insurance	105,635	80,275		80,275	59,389	78,923
000-1-112	Employee Insurance Cont.	(477,809)	(226,122)		(226,122)	(130,819)	(188,942)
	Total Personal Services	**18,606,727**	**19,853,116**	**-**	**19,853,116**	**12,347,560**	**20,324,428**
Contractual Services							
000-2-211	Telephone	50,484	51,000		51,000	29,504	50,000
000-2-212	Printing	808	1,000		1,000	583	1,000
000-2-213	Utilities	154,347	155,000		155,000	72,790	154,000
000-2-214	Travel	10,139	21,000		21,000	-	21,000
000-2-215	Mtce & Repair - Bldg/Ground	20,568	20,000		20,000	9,442	23,000
000-2-216	Mtce & Repair - Equipment	58,516	95,188		95,188	41,866	87,895
000-2-217	Mtce & Repair - Auto/Truck	1,179	10,000		10,000	328	10,000
000-2-218	Postage	14	-		-	19	-
000-2-219	Building & Equipment Rent	7,519	11,000		11,000	2,286	11,000
000-2-220	Advertising & Legal Pub	1,500	500		500	-	2,000
000-2-221	Training	95,338	100,000		100,000	34,417	115,000
000-2-222	Dues & Subscriptions	4,452	6,000		6,000	2,133	6,000
000-2-223	Professional Services	32,129	56,400	10,000	66,400	38,019	41,000
000-2-226	Insurance - WC & UC	158,759	165,113		165,113	99,019	167,648
000-2-230	Contracted Services	76,825	41,000		41,000	33,153	61,608
000-2-234	Fire Hydrant Rental	152,544	153,000		153,000	80,451	153,000
	Total Contractual Services	**825,121**	**886,201**	**10,000**	**896,201**	**444,010**	**904,151**
Commodities							
000-3-341	Materials & Supplies	382,440	399,000	6,500	405,500	216,997	399,000
000-3-342	Fire Investigation	1,530	2,500		2,500	-	2,500
000-3-345	Uniforms	27,100	100,000	40,000	140,000	71,474	102,544
000-3-356	Fire Prevention	5,979	6,000		6,000	675	6,000
	Total Commodities	**417,049**	**507,500**	**46,500**	**554,000**	**289,146**	**510,044**
	Total Fire - Uniformed	**19,848,897**	**21,246,817**	**56,500**	**21,303,317**	**13,080,716**	**21,738,623**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 706 Fire
Unit 00 Uniformed

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Fire Chief	E/132	1
Uniformed Members	var	168
	Total	**169**

FY 2021 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Fire Chief	E/132	1
Uniformed Members	var	168
	Total	**169**

FY 2021 Current Approved

FY 2020 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	9,019,847
Irregular Part Time (IPT)	-
Overtime	1,413,692
Tool Allowance	-
Total	**10,433,539**

FY 2022 Proposed

FY 2021 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	9,076,795
Irregular Part Time (IPT)	-
Overtime	1,456,858
Tool Allowance	-
Total	**10,533,653**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Ambulance	-	-	-		135,000	270,000
	Ambulance Equipment	-	-	-		2,500	5,000
482	Rescue Truck	-	350,000	36,980		-	-
	Administrative SUV (3)	-	93,000	9,826		-	65,100
	Admin Vehicle Equipme	15,000	-	-		-	11,025
	Fire Hose & Nozzles	20,000	-	-		20,000	25,000
	Air Packs (5)	36,000	-	-		36,000	38,250
	Radios	20,000	-	-		20,000	20,000
	Spare Air Cylinders (10)	8,250	-	-		8,250	8,775
	Heart Monitor (10)	270,000	-	-		66,000	34,000
	Training Heart Monitor	15,000	-	-		-	-
	Power Cot (1)	17,500	-	-		35,000	-
	Lucas Device	10,000	-	-		18,000	18,000
	Mobile Data Terminals	22,000	-	-		22,000	22,000
	Thermal Image Camera	16,000	-	-		16,000	16,000
462	Ladder Truck	-	-	-		1,300,000	-
455	Pumper Truck	-	-	-		675,000	-
	Interceptor SUV (2)	-	-	-		75,000	-
	Interceptor Equipment	-	-	-		10,500	-
	Bunker Gear Washer (2)	-	-	-		13,000	-
451	Pumper Truck	-	-	-		-	700,000
	Total	**449,750**	**443,000**	**46,806**	**432,824**	**2,452,250**	**1,233,150**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund	001 General Fund
Department	706 Fire
Unit	01 Civilian

Full Time Employees	**2**

Expense Object		**FY 2020 Actual**	**FY 2021 Original**	**FY 2021 YTD Amend.**	**FY 2021 Current**	**FY 2021 YTD Jan. Actual**	**FY 2022 Proposed**
Personal Services							
000-1-103	Salaries & Wages	86,518	89,356		89,356	54,013	96,849
000-1-104	FICA	6,041	6,836		6,836	3,986	7,409
000-1-105	Medical & Life Insurance	32,357	16,204		16,204	11,950	14,848
000-1-106	PERS	8,588	8,936		8,936	5,401	9,685
000-1-111	Dental & Optical Insurance	784	950		950	715	934
000-1-112	Employee Insurance Cont.	(6,460)	(2,676)		(2,676)	(1,136)	(2,236)
	Total Personal Services	**127,828**	**119,606**	**-**	**119,606**	**74,929**	**127,489**
Contractual Services							
000-2-226	Insurance - WC & UC	1,177	1,954		1,954	914	1,984
	Total Contractual Services	**1,177**	**1,954**	**-**	**1,954**	**914**	**1,984**
	Total Fire	**129,005**	**121,560**	**-**	**121,560**	**75,843**	**129,473**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 706 Fire
Unit 01 Civilian

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Assistant to the Chief	E/119	1
Office Support Specialist	N-OT/107	1
	Total	**2**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Assistant to the Chief	E/119	1
Office Support Specialist	N-OT/107	1
	Total	**2**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	89,356
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**89,356**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	96,849
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**96,849**

Projected Capital Equipment Acquisitions

	FY 2022				FY 2023	FY 2024
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	-	-	-	-	-	-

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 706 Fire - Uniformed
Unit 93 Retiree Health Benefits

Fire Retiree Count	188

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-105	Medical & Life Insurance	3,825,627	3,971,500		3,971,500	1,822,314	3,762,510
000-1-111	Dental & Optical Insurance	98,451	110,000		110,000	60,772	105,000
000-1-112	Employee Insurance Cont.	(366,073)	(370,000)		(370,000)	(211,144)	(365,000)
	Total Personal Services	**3,558,005**	**3,711,500**	**-**	**3,711,500**	**1,671,942**	**3,502,510**
	Total Retiree Health Benefits	**3,558,005**	**3,711,500**	**-**	**3,711,500**	**1,671,942**	**3,502,510**

City of Charleston
Municipal Budget
FY 2022

Fund	001 General Fund	**Full Time Employees** 10
Department	712 Traffic Engineering	
Unit	00 Administrative	

Expense Object		**FY 2020 Actual**	**FY 2021 Original**	**FY 2021 YTD Amend.**	**FY 2021 Current**	**FY 2021 YTD Jan. Actual**	**FY 2022 Proposed**
Personal Services							
000-1-103	Salaries & Wages	456,595	407,761		407,761	246,261	415,286
000-1-104	FICA	32,580	31,194		31,194	18,112	31,769
000-1-105	Medical & Life Insurance	118,237	81,020		81,020	62,755	74,240
000-1-106	PERS	45,286	40,776		40,776	24,113	41,529
000-1-111	Dental & Optical Insurance	9,817	4,750		4,750	6,007	4,670
000-1-112	Employee Insurance Cont.	(31,640)	(13,380)		(13,380)	(7,234)	(11,180)
	Total Personal Services	**630,875**	**552,121**	**-**	**552,121**	**350,014**	**556,314**
Contractual Services							
000-2-213	Utilities	188,302	180,000		180,000	88,535	180,000
000-2-214	Travel	-	2,000		2,000	-	2,000
000-2-215	Mtce & Repair - Bldg/Ground	2,900	1,000		1,000	-	1,000
000-2-216	Mtce & Repair - Equipment	14,182	15,000		15,000	1,760	15,000
000-2-217	Mtce & Repair - Auto/Truck	-	500		500	10	500
000-2-218	Postage	489	300		300	17	300
000-2-219	Building & Equipment Rent	2,121	3,000		3,000	1,195	3,000
000-2-221	Training	-	1,000		1,000	-	1,000
000-2-222	Dues & Subscriptions	243	260		260	-	260
000-2-223	Professional Services	-	200		200	-	200
000-2-226	Insurance - WC & UC	5,554	9,770		9,770	4,041	9,920
000-2-230	Contracted Services	438,501	475,000		475,000	227,721	475,000
	Total Contractual Services	**652,292**	**688,030**	**-**	**688,030**	**323,279**	**688,180**
Commodities							
000-3-341	Materials & Supplies	150,407	170,000		170,000	56,017	170,000
000-3-345	Uniforms	3,513	5,500		5,500	3,577	5,500
	Total Commodities	**153,920**	**175,500**	**-**	**175,500**	**59,594**	**175,500**
	Total Traffic Engineering	**1,437,087**	**1,415,651**	**-**	**1,415,651**	**732,887**	**1,419,994**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 712 Traffic Engineering
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Director - Traffic Operations	E/119	1
Traffic Signal Crew Leader	N-OT/113	1
Traffic Signal Specialist	N-OT/110	3
Traffic Sign Crew Leader	N-OT/113	1
Traffic Sign Specialist	N-OT/108	3
Administrative Assistant I	N-OT/109	1
	Total	**10**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Director - Traffic Operations	E/119	1
Traffic Signal Crew Leader	N-OT/113	1
Traffic Signal Specialist	N-OT/110	3
Traffic Sign Crew Leader	N-OT/113	1
Traffic Sign Specialist	N-OT/108	3
Administrative Assistant I	N-OT/109	1
	Total	**10**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	396,001
Irregular Part Time (IPT)	-
Overtime	11,760
Tool Allowance	-
Total	**407,761**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	403,526
Irregular Part Time (IPT)	-
Overtime	11,760
Tool Allowance	-
Total	**415,286**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Traffic Signal Eqmt.	10,000	-	-		10,000	10,000
	Conflict Monitor/Tester	-	-	-		12,000	-
72	Pickup, Reg Cab	-	-	-		-	32,000
70	Striping Truck	-	-	-		-	131,000
292	Van, Cargo	-	-	-		-	21,000
	Total	**10,000**	**-**	**-**	**19,408**	**22,000**	**194,000**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund

Department 716 Homeland Security - Emergency Management

Unit 00 Administrative

Full Time Employees	**1**

Expense Object		**FY 2020 Actual**	**FY 2021 Original**	**FY 2021 YTD Amend.**	**FY 2021 Current**	**FY 2021 YTD Jan. Actual**	**FY 2022 Proposed**
Personal Services							
000-1-103	Salaries & Wages	44,048	83,689		83,689	-	83,689
000-1-104	FICA	3,192	6,402		6,402	-	6,402
000-1-105	Medical & Life Insurance	32,357	8,102		8,102	8,130	7,424
000-1-106	PERS	4,086	8,369		8,369	-	8,369
000-1-111	Dental & Optical Insurance	784	475		475	271	467
000-1-112	Employee Insurance Cont.	(2,360)	(1,338)		(1,338)	-	(1,118)
	Total Personal Services	**82,107**	**105,699**	**-**	**105,699**	**8,401**	**105,233**
Contractual Services							
000-2-211	Telephone	1,992	1,500		1,500	1,274	1,500
000-2-214	Travel	267	1,000		1,000	-	1,000
000-2-216	Mtce & Repair - Equipment	-	500		500	-	500
000-2-219	Building & Equipment Rent	3,432	4,000		4,000	3,432	4,000
000-2-221	Training	-	1,500		1,500	-	1,500
000-2-222	Dues & Subscriptions	75	500		500	175	500
000-2-226	Insurance - WC & UC	1,177	977		977	457	992
	Total Contractual Services	**6,943**	**9,977**	**-**	**9,977**	**5,338**	**9,992**
Commodities							
000-3-341	Materials & Supplies	-	1,000		1,000	219	1,000
	Total Commodities	**-**	**1,000**	**-**	**1,000**	**219**	**1,000**
	Total Homeland Security - Emergency Management	**89,050**	**116,676**	**-**	**116,676**	**13,958**	**116,225**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 716 Homeland Security - Emergency Management
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Dir. of Emergency Mgmt	E/129	1
	Total	**1**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Dir. of Emergency Mgmt	E/129	1
	Total	**1**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	83,689
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**83,689**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	83,689
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**83,689**

Projected Capital Equipment Acquisitions

	FY 2022				FY 2023	FY 2024
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	**-**	**-**	**-**	**5,811**	**-**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 750 Streets
Unit 00 Administrative

Full Time Employees	**72**

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	2,247,991	2,607,472		2,607,472	1,315,050	2,558,412
000-1-104	FICA	161,176	199,472		199,472	98,163	195,719
000-1-105	Medical & Life Insurance	642,229	583,344		583,344	293,515	534,528
000-1-106	PERS	223,428	260,747		260,747	131,122	255,841
000-1-111	Dental & Optical Insurance	21,327	34,200		34,200	10,601	33,624
000-1-112	Employee Insurance Cont.	(151,437)	(96,336)		(96,336)	(36,913)	(80,496)
	Total Personal Services	**3,144,714**	**3,588,899**	**-**	**3,588,899**	**1,811,538**	**3,497,628**
Contractual Services							
000-2-211	Telephone	328	-		-	337	
000-2-219	Building & Equipment Rent	6,030	3,000		3,000	5,535	10,000
000-2-221	Training	-	500		500	-	500
000-2-222	Dues & Subscriptions	461	400		400	451	400
000-2-226	Insurance - WC & UC	104,639	70,344		70,344	63,127	71,424
000-2-230	Contracted Services	689	1,000		1,000	599	1,000
	Total Contractual Services	**112,147**	**75,244**	**-**	**75,244**	**70,049**	**83,324**
Commodities							
000-3-341	Materials & Supplies	204,246	380,000		380,000	135,670	370,000
000-3-345	Uniforms	23,730	30,400		30,400	19,886	30,400
000-3-359	Snow Removal Materials	196,377	200,000		200,000	-	200,000
	Total Commodities	**424,353**	**610,400**	**-**	**610,400**	**155,556**	**600,400**
	Total Streets	**3,681,214**	**4,274,543**	**-**	**4,274,543**	**2,037,143**	**4,181,352**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 750 Streets
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved			FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**	**Title**	**FLSA/Paygrade**	**FTE**
Director of Street	E/121	1	Director of Street	E/121	1
Operations Manager	E/116	1	Operations Manager	E/116	1
Street Crew Leader	N-OT/113	9	Street Crew Leader	N-OT/113	9
Welder	N-OT/111	1	Welder	N-OT/111	1
Heavy Equipment Operator	N-OT/108	17	Heavy Equipment Operator	N-OT/108	17
Dispatcher	N-OT/106	4	Dispatcher	N-OT/106	4
Truck Driver	N-OT/105	18	Truck Driver	N-OT/105	18
Street Maintenance Worker	N-OT/104	21	Street Maintenance Worker	N-OT/104	21
	Total	**72**		**Total**	**72**

FY 2021 Current Approved		FY 2022 Proposed	
Pay Type	**Amount**	**Pay Type**	**Amount**
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	2,355,472	Regular Wages & Salaries	2,306,412
Irregular Part Time (IPT)	-	Irregular Part Time (IPT)	-
Overtime	252,000	Overtime	252,000
Tool Allowance	-	Tool Allowance	-
Total	**2,607,472**	**Total**	**2,558,412**

City of Charleston
Municipal Budget
FY 2022

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	Equipment	Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment[1]	Estimate	Estimate
82	Gradeall	-	385,000	40,679		-	-
CH7	Chipper	-	35,000	3,698		-	-
MB2	Message Board	14,500	-	-		-	-
A7	Arrow Board	5,500	-	-		-	-
A8	Arrow Board	5,500	-	-		-	-
56	Leaf Machine	-	-	-		42,000	-
57	Leaf Machine	-	-	-		42,000	-
59	Leaf Machine	-	-	-		42,000	-
74	Leaf Machine	-	-	-		42,000	-
43	Truck, Dump	-	-	-		140,000	-
30	Truck, Catch Basin	-	-	-		117,000	-
49	Truck, Dump	-	-	-		89,000	-
50	Truck, Dump	-	-	-		89,000	-
88	Grader	-	-	-		-	385,000
47	Truck, Dump	-	-	-		-	140,000
49	Truck, Dump	-	-	-		-	89,000
69	Paver	-	-	-		-	85,000
84	Excavator	-	-	-		-	41,000
CH2	Chipper	-	-	-		-	28,000
CH4	Chipper	-	-	-		-	28,000
A2	Arrow Board	-	-	-		-	5,000
SP19	Snowblade	-	-	-		-	7,000
SP63	Snowblade	-	-	-		-	8,500
SP49	Snowblade	-	-	-		-	8,500
SP19x	Snowblade	-	-	-		-	7,000
	Total	**25,500**	**420,000**	**44,377**	**735,995**	**603,000**	**832,000**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 754 Equipment Maintenance
Unit 00 Administrative

Full Time Employees	18

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	755,455	767,077		767,077	396,177	745,683
000-1-104	FICA	53,662	58,681		58,681	29,471	57,045
000-1-105	Medical & Life Insurance	131,595	145,836		145,836	71,698	133,632
000-1-106	PERS	73,746	75,868		75,868	38,969	73,728
000-1-111	Dental & Optical Insurance	4,338	8,550		8,550	3,372	8,406
000-1-112	Employee Insurance Cont.	(55,895)	(24,084)		(24,084)	(13,106)	(20,124)
	Total Personal Services	**962,901**	**1,031,928**	**-**	**1,031,928**	**526,581**	**998,370**
Contractual Services							
000-2-214	Travel	77	1,000		1,000	-	1,000
000-2-215	Mtce & Repair - Bldg/Ground	3,235	3,000		3,000	-	3,000
000-2-216	Mtce & Repair - Equipment	125,902	226,000		226,000	115,620	226,000
000-2-219	Building & Equipment Rent	4,039	4,200		4,200	1,642	4,200
000-2-221	Training	40	2,000		2,000	-	2,000
000-2-222	Dues & Subscriptions	2,514	8,000		8,000	2,400	8,000
000-2-223	Professional Services	9,835	10,000		10,000	8,020	10,000
000-2-226	Insurance - WC & UC	12,394	17,586		17,586	7,274	17,856
000-2-230	Contracted Services	9,502	13,000		13,000	5,287	13,000
	Total Contractual Services	**167,538**	**284,786**	**-**	**284,786**	**140,243**	**285,056**
Commodities							
000-3-341	Materials & Supplies	599,234	950,000		950,000	367,461	950,000
000-3-343	Gas, Oil & Tires	823,121	895,000		895,000	437,035	895,000
000-3-345	Uniforms	5,786	8,900		8,900	3,780	8,900
	Total Commodities	**1,428,141**	**1,853,900**	**-**	**1,853,900**	**808,276**	**1,853,900**
	Total Equipment Maintenance	**2,558,580**	**3,170,614**	**-**	**3,170,614**	**1,475,100**	**3,137,326**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 754 Equipment Maintenance
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Dep. Dir. of Fleet Services	E/121	1
Vehicle Mtce Crew Leader	N-OT/113	3
Service Writer	N-OT/108	1
Mechanic	N-OT/111	12
Inventory Technician	N-OT/106	1
	Total	**18**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Dep. Dir. of Fleet Services	E/121	1
Vehicle Mtce Crew Leader	N-OT/113	3
Service Writer	N-OT/108	1
Mechanic	N-OT/111	12
Inventory Technician	N-OT/106	1
	Total	**18**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	704,077
Irregular Part Time (IPT)	-
Overtime	54,600
Tool Allowance	8,400
Total	**767,077**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	682,683
Irregular Part Time (IPT)	-
Overtime	54,600
Tool Allowance	8,400
Total	**745,683**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
95	Pickup, Reg Cab	-	-	-		29,000	-
442	Pickup, Reg Cab	-	-	-		46,000	-
	Total	**-**	**-**	**-**	**40,707**	**75,000**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 800 Refuse & Recycling
Unit 00 Administrative

Full Time Employees	66

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	1,970,847	2,248,824		2,248,824	1,204,826	2,239,047
000-1-104	FICA	141,338	172,035		172,035	89,547	171,287
000-1-105	Medical & Life Insurance	501,870	534,732		534,732	292,612	489,984
000-1-106	PERS	194,547	224,882		224,882	119,758	223,905
000-1-111	Dental & Optical Insurance	15,511	31,350		31,350	7,450	30,822
000-1-112	Employee Insurance Cont.	(127,523)	(88,308)		(88,308)	(39,651)	(73,788)
	Total Personal Services	**2,696,590**	**3,123,515**	**-**	**3,123,515**	**1,674,542**	**3,081,257**
Contractual Services							
000-2-213	Utilities	-	-		-	100	
000-2-214	Travel	900	800		800	600	800
000-2-216	Mtce & Repair - Equipment	-	2,000		2,000	-	2,000
000-2-219	Building & Equipment Rent	1,397	1,500		1,500	598	1,500
000-2-222	Dues & Subscriptions	-	100		100	220	100
000-2-226	Insurance - WC & UC	191,746	64,482		64,482	112,128	65,472
000-2-230	Contracted Services	3,100	7,500	115,000	122,500	73,716	122,500
	Total Contractual Services	**197,143**	**76,382**	**115,000**	**191,382**	**187,362**	**192,372**
Commodities							
000-3-341	Materials & Supplies	42,095	65,000		65,000	44,747	65,000
000-3-345	Uniforms	18,078	29,200		29,200	12,424	29,200
	Total Commodities	**60,173**	**94,200**	**-**	**94,200**	**57,171**	**94,200**
	Total Refuse & Recycling	**2,953,906**	**3,294,097**	**115,000**	**3,409,097**	**1,919,075**	**3,367,829**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 800 Refuse & Recycling
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Deputy Director of Refuse	E/121	1
Supervisor - Sanitation Services	E/116	1
Sanitation Crew Leader	N-OT/113	3
Sanitation Driver	N-OT/107	25
Sanitation Worker	N-OT/105	36
	Total	**66**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Deputy Director of Refuse	E/121	1
Supervisor - Sanitation Services	E/116	1
Sanitation Crew Leader	N-OT/113	3
Sanitation Driver	N-OT/107	25
Sanitation Worker	N-OT/105	36
	Total	**66**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	2,013,624
Irregular Part Time (IPT)	-
Overtime	235,200
Tool Allowance	-
Total	**2,248,824**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	2,003,847
Irregular Part Time (IPT)	-
Overtime	235,200
Tool Allowance	-
Total	**2,239,047**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
128	Truck, Stake Body	-	76,000	8,030		-	-
156	Truck, Packer	-	142,000	15,004		-	-
151	Truck, Packer	-	142,000	15,004		-	-
153	Truck, Packer	-	-	-		142,000	-
157	Truck, Packer	-	-	-		142,000	-
141	Truck, Packer	-	-	-		142,000	-
143	Truck, Packer	-	-	-		142,000	-
120	Truck, Stake Body	-	-	-		76,000	-
125	Truck, Stake Body	-	-	-		76,000	-
134	Pickup, Crew Cab	-	-	-		35,000	-
145	Pickup, Crew Cab	-	-	-		35,000	-
105	Truck, Packer	-	-	-		-	142,000
121	Truck, Stake Body	-	-	-		-	76,000
123	Truck, Stake Body	-	-	-		-	76,000
146	Truck, Stake Body	-	-	-		-	76,000
147	Truck, Stake Body	-	-	-		-	76,000
	Total	**-**	**360,000**	**38,038**	**421,767**	**790,000**	**446,000**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 803 Kanawha-Charleston Health Department
Unit 00 Administrative

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-567	Contributions to Other Govt	100,000	100,000		100,000	58,333	100,000
	Total Contributions & Other	**100,000**	**100,000**	**-**	**100,000**	**58,333**	**100,000**
	Total Kanawha-Charleston Health Department	**100,000**	**100,000**	**-**	**100,000**	**58,333**	**100,000**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 804 Other Health Program
Unit 00 Homeless Outreach

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-568	Other Contributions	5,000	-		-	-	-
	Total Contributions & Other	**5,000**	**-**	**-**	**-**	**-**	**-**
	Total Other Health Program	**5,000**	**-**	**-**	**-**	**-**	**-**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund

Department 900 Parks & Recreation

Unit 00 Administrative

Full Time Employees	31

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	1,241,145	1,542,483		1,542,483	569,754	1,508,228
000-1-104	FICA	89,939	118,000		118,000	42,183	115,379
000-1-105	Medical & Life Insurance	474,518	251,162		251,162	190,048	230,144
000-1-106	PERS	103,223	126,248		126,248	56,157	122,823
000-1-111	Dental & Optical Insurance	9,084	14,725		14,725	8,216	14,477
000-1-112	Employee Insurance Cont.	(66,292)	(41,478)		(41,478)	(17,477)	(34,658)
	Total Personal Services	**1,851,617**	**2,011,140**	**-**	**2,011,140**	**848,881**	**1,956,393**
Contractual Services							
000-2-211	Telephone	33,539	34,000		34,000	20,387	34,000
000-2-213	Utilities	358,260	375,000		375,000	124,772	375,000
000-2-214	Travel	-	2,500		2,500	-	2,500
000-2-215	Mtce & Repair - Bldg/Ground	70,765	95,000		95,000	2,535	95,000
000-2-216	Mtce & Repair - Equipment	6,757	15,000		15,000	3,904	15,000
000-2-219	Building & Equipment Rent	8,525	12,000		12,000	5,384	12,000
000-2-220	Advertising & Legal Pub	-	5,000		5,000	-	5,000
000-2-221	Training	1,760	5,000		5,000	-	5,000
000-2-222	Dues & Subscriptions	1,475	1,000		1,000	875	1,000
000-2-226	Insurance - WC & UC	31,166	30,287		30,287	26,004	30,752
000-2-230	Contracted Services	30,139	60,000		60,000	14,287	60,000
	Total Contractual Services	**542,386**	**634,787**	**-**	**634,787**	**198,148**	**635,252**
Commodities							
000-3-341	Materials & Supplies	132,715	151,500		151,500	48,111	141,500
000-3-345	Uniforms	7,318	10,000		10,000	4,528	10,000
000-3-346	Resale Food	4,222	10,000		10,000	-	10,000
000-3-351	Athletic Supplies	1,535	12,000		12,000	1,722	12,000
000-3-354	Special Event Supplies	16,882	16,500		16,500	2,770	26,500
	Total Commodities	**162,672**	**200,000**	**-**	**200,000**	**57,131**	**200,000**
	Total Parks & Recreation	**2,556,675**	**2,845,927**	**-**	**2,845,927**	**1,104,160**	**2,791,645**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 900 Parks & Recreation
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Dir. of Parks and Recreation	E/129	1
Manager Leisure Services	E/119	1
Maintenance Manager	E/119	1
Recreation Facilities Manager	E/119	1
Program Coordinator	N-COMP/113	6
Neighborhood Center Mngr.	N-COMP/112	1
Assistant Program Coordinator	N-OT/107	3
Office Support Specialist	N-OT/107	1
Parks and Rec Crew Leader	N-OT/113	2
Maintenance Worker	N-OT/107	6
Parks Maintenance Worker	N-OT/104	3
Custodian	N-OT/104	5
	Total	**31**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Dir. of Parks and Recreation	E/129	1
Manager Leisure Services	E/119	1
Maintenance Manager	E/119	1
Recreation Facilities Manager	E/119	1
Program Coordinator	N-COMP/113	6
Neighborhood Center Mngr.	N-COMP/112	1
Assistant Program Coordinator	N-OT/107	3
Office Support Specialist	N-OT/107	1
Parks and Rec Crew Leader	N-OT/113	2
Maintenance Worker	N-OT/107	6
Parks Maintenance Worker	N-OT/104	3
Custodian	N-OT/104	5
	Total	**31**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	1,208,723
Irregular Part Time (IPT)	280,000
Overtime	53,760
Tool Allowance	-
Total	**1,542,483**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	1,174,468
Irregular Part Time (IPT)	280,000
Overtime	53,760
Tool Allowance	-
Total	**1,508,228**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
305	Pickup	-	26,000	2,747		-	-
303	Skid-Steer	20,000	-	-		-	-
313	RTV	13,000	-	-		-	-
T4	Trailer	9,000	-	-		-	-
T3	Trailer	3,000	-	-		-	-
304	Pickup	-	-	-		22,000	-
	Total	**45,000**	**26,000**	**2,747**	**50,089**	**22,000**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 901 Convention & Visitors Bureau
Unit 00 Hotel/Motel Tax

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-568	Other Contributions	1,115,038	1,575,000	(825,000)	750,000	355,118	1,125,000
	Total Contributions & Other	**1,115,038**	**1,575,000**	**(825,000)**	**750,000**	**355,118**	**1,125,000**
	Total Convention & Visitors Bureau	**1,115,038**	**1,575,000**	**(825,000)**	**750,000**	**355,118**	**1,125,000**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 903 Festivals
Unit 00 Administrative

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-568	Other Contributions	145,500	274,000		274,000	8,590	284,500
	Total Contributions & Other	**145,500**	**274,000**	**-**	**274,000**	**8,590**	**284,500**
	Total Festivals	**145,500**	**274,000**	**-**	**274,000**	**8,590**	**284,500**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 906 Arts & Humanities
Unit 00 Contributions

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	30,000	30,000		30,000	-	30,000
000-5-568	Other Contributions	69,600	80,000		80,000	40,833	85,000
	Total Contributions & Other	**99,600**	**110,000**	**-**	**110,000**	**40,833**	**115,000**
	Total Arts & Humanities	**99,600**	**110,000**	**-**	**110,000**	**40,833**	**115,000**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 906 Arts & Humanities
Unit 01 Office of Public Art

Full Time Employees	1

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	50,286	52,000		52,000	29,946	52,000
000-1-104	FICA	3,506	3,978		3,978	2,158	3,978
000-1-105	Medical & Life Insurance	16,104	8,102		8,102	5,975	7,424
000-1-106	PERS	5,029	5,200		5,200	2,995	5,200
000-1-111	Dental & Optical Insurance	467	475		475	267	467
000-1-112	Employee Insurance Cont.	(4,482)	(1,338)		(1,338)	(450)	(1,118)
	Total Personal Services	**70,910**	**68,417**	**-**	**68,417**	**40,891**	**67,951**
Contractual Services							
000-2-211	Telephone	-	600		600	-	600
000-2-214	Travel	414	2,000		2,000	-	2,000
000-2-219	Building & Equipment Rent	4,510	1,000		1,000	2,562	1,000
000-2-221	Training	-	250		250	-	250
000-2-222	Dues & Subscriptions	-	500		500	-	500
000-2-223	Professional Services	6,800	30,000		30,000	1,500	30,000
000-2-226	Insurance - WC & UC	588	977		977	457	992
	Total Contractual Services	**12,312**	**35,327**	**-**	**35,327**	**4,519**	**35,342**
Commodities							
000-3-341	Materials & Supplies	5,709	7,000		7,000	1,197	7,000
	Total Commodities	**5,709**	**7,000**	**-**	**7,000**	**1,197**	**7,000**
Contributions & Other							
	Total Arts & Humanities	**88,931**	**110,744**	**-**	**110,744**	**46,607**	**110,293**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 906 Arts & Humanities
Unit 01 Office of Public Art

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Director of Public Art	E/119	1
	Total	**1**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Director of Public Art	E/119	1
	Total	**1**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	52,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**52,000**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	52,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**52,000**

Projected Capital Equipment Acquisitions

	FY 2022				FY 2023	FY 2024
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	**-**	**-**	**-**	**-**	**-**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 910 Municipal Auditorium/Civic Center
Unit 00 Municipal Auditorium

Full Time Employees	**0**

Expense Object		**FY 2020 Actual**	**FY 2021 Original**	**FY 2021 YTD Amend.**	**FY 2021 Current**	**FY 2021 YTD Jan. Actual**	**FY 2022 Proposed**
Personal Services							
000-1-103	Salaries & Wages	102,122	106,695		106,695	17,282	-
000-1-104	FICA	7,226	8,162		8,162	1,249	-
000-1-105	Medical & Life Insurance	48,535	24,306		24,306	17,925	-
000-1-106	PERS	9,936	10,670		10,670	1,338	-
000-1-111	Dental & Optical Insurance	1,176	1,425		1,425	802	-
000-1-112	Employee Insurance Cont.	(7,209)	(4,014)		(4,014)	(1,673)	-
	Total Personal Services	**161,786**	**147,244**	**-**	**147,244**	**36,923**	**-**
Contractual Services							
000-2-211	Telephone	2,974	2,250		2,250	1,287	-
000-2-213	Utilities	61,958	85,000		85,000	20,336	-
000-2-215	Mtce & Repair - Bldg/Ground	485	3,000		3,000	-	-
000-2-216	Mtce & Repair - Equipment	-	10,500		10,500	-	-
000-2-219	Building & Equipment Rent	2,799	-		-	-	-
000-2-226	Insurance - WC & UC	1,765	2,931		2,931	1,370	-
	Total Contractual Services	**69,981**	**103,681**	**-**	**103,681**	**22,993**	**-**
Commodities							
000-3-341	Materials & Supplies	3,211	10,000		10,000	209	-
	Total Commodities	**3,211**	**10,000**	**-**	**10,000**	**209**	**-**
	Total Municipal Auditorium/Civic Center	**234,978**	**260,925**	**-**	**260,925**	**60,125**	**-**

Municipal Auditorium is Moving to Coliseum and Convention Center Revenue Fund for FY 2022

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 910 Municipal Auditorium/Civic Center
Unit 00 Municipal Auditorium

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Events Coordinator	N-COMP/112	1
Facility Support Technician	N-OT/106	2
	Total	**3**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Events Coordinator	N-COMP/112	0
Facility Support Technician	N-OT/106	0
	Total	**0**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	102,695
Irregular Part Time (IPT)	-
Overtime	4,000
Tool Allowance	-
Total	**106,695**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	-
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**-**

Projected Capital Equipment Acquisitions

	FY 2022				FY 2023	FY 2024
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	**-**	**-**	**-**	**-**	**-**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 910 Municipal Auditorium/Civic Center
Unit 01 CCCC Subsidy

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-566	Debt Service Subsidy	520,448	530,000	17,541	547,541	412,814	565,000
001-5-566	Health Benefits Subsidy	406,147	200,000	(17,541)	182,459	33,151	-
002-5-566	Operational Subsidy	637,000	570,000	1,000,000	1,570,000	1,023,000	1,135,000
004-5-566	Equipment Purchase Subsidy	381,260	-		-	-	-
005-5-566	Municipal Auditorium Subsidy	-	-		-	-	200,000
	Total Contributions & Other	**1,944,855**	**1,300,000**	**1,000,000**	**2,300,000**	**1,468,965**	**1,900,000**
	Total Municipal Auditorium/Civic Center	**1,944,855**	**1,300,000**	**1,000,000**	**2,300,000**	**1,468,965**	**1,900,000**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 911 Charleston Area Alliance
Unit 00 Administrative

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-568	Other Contributions	100,000	100,000		100,000	58,333	100,000
	Total Contributions & Other	**100,000**	**100,000**	**-**	**100,000**	**58,333**	**100,000**
	Total Charleston Area Alliance	**100,000**	**100,000**	**-**	**100,000**	**58,333**	**100,000**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 916 Library
Unit 00 Administrative

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Contributions & Other							
000-5-567	Contributions to Other Govt	933,226	956,202		956,202	557,785	956,202
	Total Contributions & Other	**933,226**	**956,202**	**-**	**956,202**	**557,785**	**956,202**
	Total Library	**933,226**	**956,202**	**-**	**956,202**	**557,785**	**956,202**

City of Charleston
Municipal Budget
FY 2022

Fund	001	General Fund
Department	919	Appalachain Power Park
Unit	00	Administrative

Full Time Employees	**0**

Expense Object		**FY 2020 Actual**	**FY 2021 Original**	**FY 2021 YTD Amend.**	**FY 2021 Current**	**FY 2021 YTD Jan. Actual**	**FY 2022 Proposed**
Contractual Services							
000-2-213	Utilities	193,874	215,000		215,000	104,868	215,000
000-2-215	Mtce & Repair - Bldg/Ground	13,204	40,000		40,000	1,839	40,000
000-2-230	Contracted Services	3,625	25,000		25,000	890	25,000
	Total Contractual Services	**210,703**	**280,000**	**-**	**280,000**	**107,597**	**280,000**
Commodities							
000-3-341	Materials & Supplies	17,998	25,000		25,000	56	25,000
	Total Commodities	**17,998**	**25,000**	**-**	**25,000**	**56**	**25,000**
Contributions & Other							
000-5-568	Other Contributions	-	100,000		100,000	-	-
	Total Contributions & Other	**-**	**100,000**	**-**	**100,000**	**-**	**-**
	Total Appalachain Power Park	**228,701**	**405,000**	**-**	**405,000**	**107,653**	**305,000**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund

Department 952 Spring Hill Cemetery

Unit 00 Administrative

Full Time Employees	8

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Jan. Actual	FY 2022 Proposed
Personal Services							
000-1-103	Salaries & Wages	301,519	380,493		380,493	205,362	365,287
000-1-104	FICA	21,807	29,108		29,108	15,180	27,944
000-1-105	Medical & Life Insurance	73,873	64,816		64,816	40,235	59,392
000-1-106	PERS	26,858	31,849		31,849	17,384	31,849
000-1-111	Dental & Optical Insurance	1,410	3,800		3,800	2,607	3,736
000-1-112	Employee Insurance Cont.	(17,385)	(10,704)		(10,704)	(6,116)	(8,944)
	Total Personal Services	**408,082**	**499,362**	**-**	**499,362**	**274,652**	**479,264**
Contractual Services							
000-2-211	Telephone	4,158	6,000		6,000	2,286	6,000
000-2-213	Utilities	13,566	10,000		10,000	4,010	10,000
000-2-214	Travel	-	1,000		1,000	-	1,000
000-2-215	Mtce & Repair - Bldg/Ground	3,276	1,500		1,500	656	1,500
000-2-216	Mtce & Repair - Equipment	267	4,000		4,000	-	4,000
000-2-219	Building & Equipment Rent	1,542	3,000		3,000	1,096	3,000
000-2-221	Training	-	600		600	-	600
000-2-222	Dues & Subscriptions	469	700		700	150	700
000-2-223	Professional Services	20	1,000		1,000	370	1,000
000-2-226	Insurance - WC & UC	4,058	7,816		7,816	3,233	7,936
000-2-230	Contracted Services	38,315	71,000		71,000	8,593	210,000
	Total Contractual Services	**65,671**	**106,616**	**-**	**106,616**	**20,394**	**245,736**
Commodities							
000-3-341	Materials & Supplies	25,200	40,000		40,000	11,583	40,000
000-3-345	Uniforms	1,720	2,000		2,000	774	2,000
000-3-347	Resale Merchandise	7,346	15,000		15,000	2,551	15,000
000-3-358	Commissions	13,781	12,000		12,000	8,975	12,000
	Total Commodities	**48,047**	**69,000**	**-**	**69,000**	**23,883**	**69,000**
Contributions & Other							
000-5-566	Contributions to Other Funds	18,325	18,000		18,000	10,025	18,000
	Total Contributions & Other	**18,325**	**18,000**	**-**	**18,000**	**10,025**	**18,000**
	Total Spring Hill Cemetery	**540,125**	**692,978**	**-**	**692,978**	**328,954**	**812,000**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 952 Spring Hill Cemetery
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	**FLSA/Paygrade**	**FTE**
Superintendent	E/116	1
Business Manager	E/114	1
Cemetery Crew Leader	N-OT/113	1
Grounds Maintenance Worker	N-OT/104	4
Office Support Specialist	N-OT/107	1
	Total	**8**

FY 2022 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Superintendent	E/119	1
Business Manager	E/114	1
Cemetery Crew Leader	N-OT/113	1
Grounds Maintenance Worker	N-OT/104	4
Office Support Specialist	N-OT/107	1
	Total	**8**

FY 2021 Current Approved	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	308,413
Irregular Part Time (IPT)	62,000
Overtime	10,080
Tool Allowance	-
Total	**380,493**

FY 2022 Proposed	
Pay Type	**Amount**
Elected Wages & Salaries	-
Regular Wages & Salaries	308,407
Irregular Part Time (IPT)	46,800
Overtime	10,080
Tool Allowance	-
Total	**365,287**

Projected Capital Equipment Acquisitions

		FY 2022				FY 2023	FY 2024
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
201	Pickup, Reg. Cab	-	-	-		28,000	-
	Total	**-**	**-**	**-**	**43,380**	**28,000**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022

Section 6

Capital Projects Expenditures

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 975 General Government
Unit 00 Capital Outlay

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Dec. Actual	FY 2022 Proposed
Major Improvement							
412-4-458	City Manager	-	-		-	-	-
440-4-458	General Services	-	-		-	-	-
	Total Major Improvements	**-**	**-**	**-**	**-**	**-**	**-**
Direct Purchase Equipment							
412-4-459	City Manager	-	-		-	-	-
416-4-459	Municipal Court	-	-		-	-	-
420-4-459	Engineering - General	-	-		-	-	-
420-4-459	Engineering - Stormwater	-	-		-	-	-
431-4-459	Mail Room	-	-		-	-	-
436-4-459	Building Commission	-	-		-	-	-
437-4-459	Planning	-	-		-	-	-
439-4-459	Information Systems	116,511	140,000		140,000	19,648	268,000
567-4-459	Public Grounds	-	1,800		1,800	-	45,000
	Total Direct Purchase Equipment	**116,511**	**141,800**	**-**	**141,800**	**19,648**	**313,000**
Lease Purchase Equipment							
412-4-459	City Manager	-	-		-	-	-
420-4-459	Engineering - General	26,059	-		-	-	-
420-4-459	Engineering - Stormwater	-	-		-	-	-
436-4-459	Building Commission	-	-		-	-	-
437-4-459	Planning	-	-		-	-	-
439-4-459	Information System	-	-		-	-	-
440-4-459	General Services	-	-	21,441	21,441	21,441	-
567-4-459	Public Grounds	187,417	158,000		158,000	-	-
	Total Lease Purchse Equipment	**213,476**	**158,000**	**21,441**	**179,441**	**21,441**	**-**
Lease Payments							
409-4-461	Mayor's Office	-	-		-	-	-
412-4-461	City Manager	22,289	-	407,140	407,140	-	-
414-4-461	City Collector	-	-		-	-	-
420-4-461	Engineering - General	11,204	11,597		11,597	5,798	11,597
420-4-461	Engineering - Stormwater	-	-		-	-	-
421-4-461	MOECD	-	-		-	-	-
436-4-461	Building Commission	21,092	12,268		12,268	7,405	7,273
437-4-461	Planning	6,915	4,821		4,821	2,411	4,821
439-4-461	Information Systems	2,094	-		-	-	-
440-4-461	General Services	27,876	44,427		44,427	22,214	44,427
567-4-461	Public Grounds	183,327	145,871		145,871	71,297	135,844
	Total Lease Payments	**274,797**	**218,984**	**407,140**	**626,124**	**109,125**	**203,962**
	Total General Government	**604,784**	**518,784**	**428,581**	**947,365**	**150,214**	**516,962**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 976 Public Safety
Unit 00 Capital Outlay

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Dec. Actual	FY 2022 Proposed
Major Improvement							
706-4-458	Fire - Uniformed	-	-		-	-	-
	Total Major Improvements	**-**	**-**	**-**	**-**	**-**	**-**
Direct Purchase Equipment							
700-4-459	Police - Uniformed	157,765	115,000	75,000	190,000	19,785	158,200
706-4-459	Fire - Uniformed	145,388	260,100	31,419	291,519	29,733	449,750
712-4-459	Traffic Engineering	-	10,000		10,000	-	10,000
716-4-459	Emergency Services	-	-		-	-	-
	Total Direct Purchase Equipment	**303,153**	**385,100**	**106,419**	**491,519**	**49,518**	**617,950**
Lease Purchase Equipment							
700-4-459	Police - Uniformed	666,752	130,500	432,828	563,328	471,688	562,000
706-4-459	Fire - Uniformed	1,361,581	120,000	444,996	564,996	33,891	443,000
712-4-459	Traffic Engineering	-	-		-	-	-
716-4-459	Emergency Services	28,924	-		-	-	-
	Total Lease Purchse Equipment	**2,057,257**	**250,500**	**877,824**	**1,128,324**	**505,579**	**1,005,000**
Lease Payments							
700-4-461	Police - Uniformed	492,768	472,028		472,028	200,777	418,263
706-4-461	Fire - Uniformed	584,476	544,766		544,766	280,893	432,824
712-4-461	Traffic Engineering	57,823	42,574		42,574	27,184	19,408
716-4-461	Emergency Services	2,906	5,811		5,811	2,906	5,811
	Total Lease Payments	**1,137,973**	**1,065,179**	**-**	**1,065,179**	**511,760**	**876,306**
	Total Public Safety	**3,498,383**	**1,700,779**	**984,243**	**2,685,022**	**1,066,857**	**2,499,256**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 977 Streets & Transportation
Unit 00 Capital Outlay

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Dec. Actual	FY 2022 Proposed
Direct Purchase Equipment							
750-4-459	Street Department	-	29,725		29,725	-	25,500
754-4-459	Equipment Maintenance	-	-		-	-	-
	Total Direct Purchase Equipment	**-**	**29,725**	**-**	**29,725**	**-**	**25,500**
Lease Purchase Equipment							
750-4-459	Street Department	759,481	416,000	519,705	935,705	519,705	420,000
754-4-459	Equipment Maintenance	-	-	46,802	46,802	26,922	-
	Total Lease Purchse Equipment	**759,481**	**416,000**	**566,507**	**982,507**	**546,627**	**420,000**
Lease Payments							
750-4-461	Street Department	827,986	791,827		791,827	410,156	735,995
754-4-461	Equipment Maintenance	46,319	45,914		45,914	24,282	40,707
	Total Lease Payments	**874,305**	**837,741**	**-**	**837,741**	**434,438**	**776,702**
	Total Streets & Transportation	**1,633,786**	**1,283,466**	**566,507**	**1,849,973**	**981,065**	**1,222,202**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 978 Health & Sanitation
Unit 00 Capital Outlay

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Dec. Actual	FY 2022 Proposed
Direct Purchase Equipment							
800-4-459	Reguse & Recycling	-	-		-	-	-
	Total Direct Purchase Equipment	**-**	**-**	**-**	**-**	**-**	**-**
Lease Purchase Equipment							
800-4-459	Reguse & Recycling	131,785	142,000	300,000	442,000	-	360,000
	Total Lease Purchse Equipment	**131,785**	**142,000**	**300,000**	**442,000**	**-**	**360,000**
Lease Payments							
800-4-461	Reguse & Recycling	576,256	515,510		515,510	289,528	421,767
	Total Lease Payments	**576,256**	**515,510**	**-**	**515,510**	**289,528**	**421,767**
	Total Health & Sanitation	**708,041**	**657,510**	**300,000**	**957,510**	**289,528**	**781,767**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 979 Culture & Recreation
Unit 00 Capital Outlay

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Dec. Actual	FY 2022 Proposed
Major Improvement							
900-4-458	Parks & Recreation	24,390	-	25,000	25,000	4,740	-
	Total Major Improvements	**24,390**	**-**	**25,000**	**25,000**	**4,740**	**-**
Direct Purchase Equipment							
900-4-459	Parks & Recreation	24,595	23,000		23,000	10,200	45,000
	Total Direct Purchase Equipment	**24,595**	**23,000**	**-**	**23,000**	**10,200**	**45,000**
Lease Purchase Equipment							
900-4-459	Parks & Recreation	42,882	-		-	-	26,000
	Total Lease Purchse Equipment	**42,882**	**-**	**-**	**-**	**-**	**26,000**
Lease Payments							
900-4-461	Parks & Recreation	68,828	59,669		59,669	32,972	50,089
	Total Lease Payments	**68,828**	**59,669**	**-**	**59,669**	**32,972**	**50,089**
	Total Culture & Recreation	**160,695**	**82,669**	**25,000**	**107,669**	**47,912**	**121,089**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 980 Social Services
Unit 00 Capital Outlay

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Dec. Actual	FY 2022 Proposed
Major Improvement							
952-4-458	Spring Hill Cemetery	-	-		-		-
	Total Major Improvements	**-**	**-**	**-**	**-**	**-**	**-**
Direct Purchase Equipment							
952-4-459	Spring Hill Cemetery	-	14,200		14,200	-	-
	Total Direct Purchase Equipment	**-**	**14,200**	**-**	**14,200**	**-**	**-**
Lease Purchase Equipment							
952-4-459	Spring Hill Cemetery	78,570	28,000	10,000	38,000	9,250	-
	Total Lease Purchse Equipment	**78,570**	**28,000**	**10,000**	**38,000**	**9,250**	**-**
Lease Payments							
952-4-461	Spring Hill Cemetery	36,582	44,795		44,795	22,000	43,380
	Total Lease Payments	**36,582**	**44,795**	**-**	**44,795**	**22,000**	**43,380**
	Total Social Services	**115,152**	**86,995**	**10,000**	**96,995**	**31,250**	**43,380**

City of Charleston
Municipal Budget
FY 2022

Fund 001 General Fund
Department 9** Capital Outlay
Unit 00 Capital Outlay

Expense Object		FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD Dec. Actual	FY 2022 Proposed
***-4-458	Major Improvement	24,390	-	25,000	25,000	4,740	-
***-4-459	Direct Purchase Equipment	444,259	593,825	106,419	700,244	79,366	1,001,450
***-4-459	Lease Purchase Equipment	3,283,451	994,500	1,775,772	2,770,272	1,082,897	1,811,000
***-4-461	Lease Payments	2,968,741	2,741,878	407,140	3,149,018	1,399,823	2,372,206
	Total Capital Outlay	**6,720,841**	**4,330,203**	**2,314,331**	**6,644,534**	**2,566,826**	**5,184,656**

City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022

Section 7

Levy Rates

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City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022

Appendix A

Health Plan Premium Summary

City of Charleston
Municipal Budget
Health Plan Premium Summary
Fiscal Year 2022

Active Employee Premium		
PEIA Plan A		
Monthly Premium[1]	**Standard**	**Non-Tobacco**
Employee Only	108.00	83.00
Employee + Children	200.00	150.00
Family	227.00	177.00
PEIA Plan C		
Monthly Premium[1]	**Standard**	**Non-Tobacco**
Employee Only	68.00	43.00
Employee + Children	103.00	53.00
Family	139.00	89.00

Retiree Premium		
All Non-Uniform Retirees & Uniform Retriees Hired On or After 7/1/1984		
Monthly Premium	**Standard**	**Non-Tobacco**
Pre-65		
Retiree Only	207.83	188.52
Retiree & Spouse	320.08	292.50
Family	454.48	411.67
Post-65 (Medicare)		
Retiree (M)	100.97	92.16
Retiree (M) & Spouse (M)	125.09	96.41
Retiree & Spouse (M)	228.99	200.30
Retiree (M) & Spouse	228.99	200.30
Uniform Retriees Hired Prior to 7/1/1984		
Monthly Premium	**Standard**	**Non-Tobacco**
Pre-65		
Retiree Only	186.15	161.87
Retiree & Spouse	275.40	239.48
Family	280.20	243.65
Post-65 (Medicare)		
Retiree (M)	100.97	92.16
Retiree (M) & Spouse (M)	125.09	96.41
Retiree & Spouse (M)	152.53	132.63
Retiree (M) & Spouse	205.66	178.83

Dental/Vision Plan Premium		
Active & Retiree		
Monthly Premium	**Standard**	**Enhanced**
Employee Only	3.40	6.75
Family	7.71	16.08

[1] Active Employee PEIA premiums are split across 2 pay checks per month. In months with 3 pay checks, the 3rd check will not deduct premium.

Disclaimer: This is a summary of the plan coverages. Any conflict between this table and the actual insurance policy, the policy provision will prevail.