

CHARLESTON CITY COUNCIL

Regular Meeting

March 15, 2021

at 7:00 PM



THIS MEETING WILL TAKE PLACE IN PERSON AND CAN BE VIEWED LIVE VIA ZOOM

THE RECORDING WILL LATER BE MADE AVAILABLE ON CHARLESTONWV.CIVICCLERK.COM

Charleston Coliseum and Convention Center, West Hall 1

Charleston, WV

AGENDA

***Join via internet:**

<https://us02web.zoom.us/j/81357271051?pwd=empzcldyOUVTY2tNRCtkZGJleE9DUT09>

Passcode: 221867

***Join via Telephone: (312) 626-6799 or (929) 436-2866**

Webinar ID: 894 6027 9865

CALL TO ORDER BY THE MAYOR

INVOCATION AND PLEDGE OF ALLEGIANCE

ROLL CALL

PUBLIC SPEAKERS AND CLAIMS

1. **INTERESTED PUBLIC SPEAKERS MUST REGISTER AT THE CLERK'S TABLE IN PERSON NO EARLIER THAN 15 MINUTES BEFORE THE MEETING STARTS. FIVE (5) SPEAKERS WILL BE PERMITTED (RULE NO. 22 (B)).**
2. Claims 3-15-2021

PROCLAMATIONS

1. 3-15-2021

COMMUNICATIONS

1. 3-15-2021

MISCELLANEOUS RESOLUTIONS

1. Resolution No. 438-21 - The adoption of CROWN and requesting West Virginia state legislators to pass legislation that protects each student, employee and service recipient from discrimination regardless of diversity in personal classification so that no person shall be penalized for the manner in which they choose to wear their own natural hair.

REPORTS OF STANDING COMMITTEES

FINANCE

1. 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.
2. 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.
3. 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.
4. 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.
5. 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.
6. 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.
7. Resolution No. 445-21 - Approving the Official Municipal Budget Document for the Fiscal Year 2021-2022 as proposed.

REPORTS OF OFFICERS

1. 3-15-2021
2. Charleston Police Department 2020 Synopsis - Chief Hunt

NEW BILLS

1. 3-15-2021

UNFINISHED BUSINESS AND/OR MISCELLANEOUS BUSINESS

REMARKS BY MEMBERS

ROLL CALL

ADJOURNMENT

THE AGENDA WAS AMENDED 3-11-2021



AFFIDAVIT

Charleston Sanitary Board

STATE OF WEST VIRGINIA
COUNTY OF KANAWHA, to-wit:

The Mayor, Recorder, and/or Municipal Attorney of the City of Charleston, West Virginia, will take notice that this day appeared before the undersigned authority,

RENE BEVINO, Claimant,
who, after being first by me duly sworn, deposes and says:

That this affiant resides at:

515 Main Street Charleston WV 25302

Telephone Number: 304-767-4765

and that on the 1st day of March, 2020(2021), at approximately
6:08 am/pm in the City of Charleston, West Virginia, he/she sustained

property damage

Nature Of Injury And/Or Damage

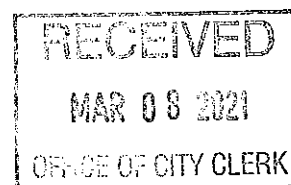
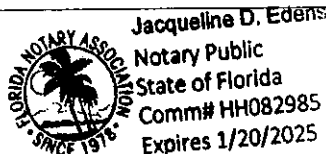
As A Result Of:

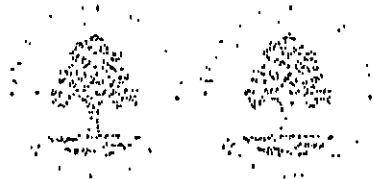
Basement flooding due to storm drain backup.
2-3 ft of water in basement
Ruined carpet, drywall, furnace, cabinet and
other furnishings

As a result of which accident the Claimant, RENE BEVINO, does hereby make claim against the City of Charleston, West Virginia, for damages incurred and to be incurred by him/her in the future.

Rene Bevino
Signature of Claimant

Taken, subscribed and sworn to before me this 4th day of March, 2021.
My commission expires _____





AFFIDAVIT

City of Charleston

STATE OF WEST VIRGINIA
COUNTY OF KANAWHA, to-wit:

The Mayor, Recorder, and/or Municipal Attorney of the City of Charleston, West Virginia, will take notice that this day appeared before the undersigned authority,
George J Breeden, Claimant,
who, after being first by me duly sworn, deposes and says:

That this affiant resides at:

1300 Renaissance Cir Apt 814

Telephone Number: 304/444-7564

and that on the 02 day of March, 2020/2021 at approximately 6.30 am/pm in the City of Charleston, West Virginia, he/she sustained

Damage to vehicle as result of pot-hole
on East Washington St 2 blocks before bridge

Nature Of Injury And/Or Damage .

As A Result Of:

Hitting pot-hole, Broken tie Rod end
on a 1997 Blazer LS 4x4 \$7500 towing
fee, Parts & Labor see inclosed Invoice

As a result of which accident, the Claimant, George Breeden, does hereby make claim against the City of Charleston, West Virginia, for damages incurred and to be incurred by him/her in the future.

George J Breeden
Signature of Claimant

Taken, subscribed and sworn to before me this 4th day of March, 2021.
My commission expires July 17, 2023.

RECEIVED

MAR 04 2021

OFFICE OF CITY CLERK



AFFIDAVIT
City of Charleston



STATE OF WEST VIRGINIA
COUNTY OF KANAWHA, to-wit:

The Mayor, Recorder, and/or Municipal Attorney of the City of Charleston, West Virginia, will take notice that this day appeared before the undersigned authority,

LOC LAM, Claimant,
who, after being first by me duly sworn, deposes and says:

That this affiant resides at: 3718 VIRGINIA AVE SE, CHARLESTON, WV 25304

Telephone Number: (304) 741-4742

and that on the 24 day of FEBRUARY, 2020/2021 at approximately 7:05 am/pm
in the City of Charleston, West Virginia, he/she sustained

FENCE DAMAGE

Nature Of Injury And/Or Damage

As A Result Of:

DRY AGING TREE BRANCH COLLAPSING

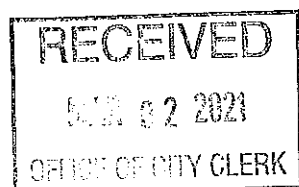
ON THE FENCE OF FRONT YARD (PICS ATTACHED)

As a result of which accident, the Claimant, LOC LAM, does hereby
make claim against the City of Charleston, West Virginia, for damages incurred and to be incurred by
him/her in the future.

Signature of Claimant

Taken, subscribed and sworn to before me this 1 day of MARCH, 2021.
My commission expires NOVEMBER 20, 2024.

Taylor Long
Notary Public





AFFIDAVIT
City of Charleston



STATE OF WEST VIRGINIA
COUNTY OF KANAWHA, to-wit:

The Mayor, Recorder, and/or Municipal Attorney of the City of Charleston, West Virginia, will take notice that this day appeared before the undersigned authority,

Charles Kirk Lilly, Claimant,
who, after being first by me duly sworn, deposes and says:

That this affiant resides at: 1503 Crescent Road Charleston WV 25302

Telephone Number: 304-415-0940

and that on the 1st day of March, 2020/2021 at approximately 7 am/pm
in the City of Charleston, West Virginia, he/she sustained

flood water pushing up through city drains & flooded basement due to the
rising water that was pushing up through drains. Damaged 2 furnaces, 3 hot water
tanks, & many other Nature Of Injury And/Or Damage
stored items. Pictures taken of damages & street

As A Result Of:

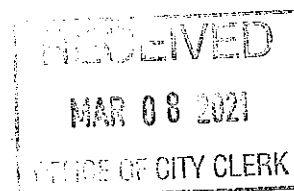
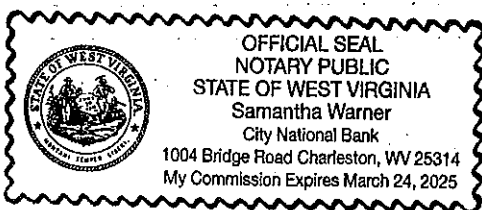
City drainage failure

As a result of which accident, the Claimant, Charles Kirk Lilly, does hereby
make claim against the City of Charleston, West Virginia, for damages incurred and to be incurred by
him/her in the future.

Charles Kirk Lilly
Signature of Claimant

Taken, subscribed and sworn to before me this 5 day of MARCH, 2021.
My commission expires MARCH 24, 2025.

Samantha Warner
Notary Public





AFFIDAVIT City of Charleston



STATE OF WEST VIRGINIA
COUNTY OF KANAWHA, to-wit:

The Mayor, Recorder, and/or Municipal Attorney of the City of Charleston, West Virginia, will take notice that this day appeared before the undersigned authority,

Amanda Miller, Claimant,
who, after being first by me duly sworn, deposes and says:

That this affiant resides at: 912 Gilbert Drive Charleston, WV 25302

Telephone Number: 304-546-8428

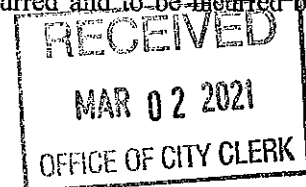
and that on the 2/15 to 2/20/21 day of 2021, 2019/2020, at approximately Approximate am/pm
in the City of Charleston, West Virginia, he/she sustained *Date/Time is unknown

On Sunday, 2/21/20; my father & I noticed damage to the front bumper of his work van that was parked @ the ...
Nature Of Injury And/Or Damage (see next page)

As A Result Of: Front bumper damage, grill & front emblem damage

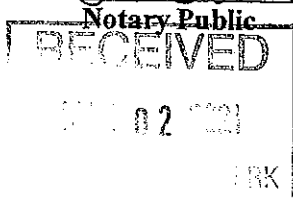
As a result of which accident, the Claimant, Amanda Miller, does hereby make claim against the City of Charleston, West Virginia, for damages incurred and to be incurred by him/her in the future.

Amanda Miller
Signature of Claimant



Taken, subscribed and sworn to before me this 1st day of March, 2021.
My commission expires June 7 2024.

Rachel L. Games





Charleston Sanitary Board



STATE OF WEST VIRGINIA
COUNTY OF KANAWHA, to-wit:

The Mayor, Recorder, and/or Municipal Attorney of the City of Charleston, West Virginia, will take notice that this day appeared before the undersigned authority,

Meridith Stevens, Claimant,
who, after being first by me duly sworn, deposes and says:

That this affiant resides at: 311 32nd St. W

Telephone Number: 304-984-6105

and that on the 28th day of Feb, 2020/2021, at approximately 4 am/pm
in the City of Charleston, West Virginia, he/she sustained

Water damage

Nature Of Injury And/Or Damage

As A Result Of:

drain failure/ backup
26 inches of water in finished
basement.

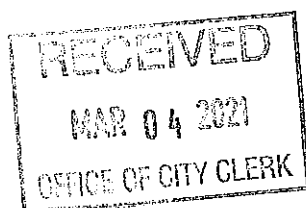
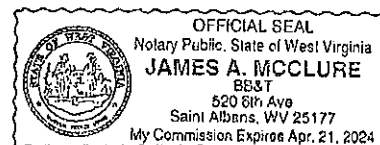
As a result of which accident the Claimant, Meridith Stevens does hereby
make claim against the City of Charleston, West Virginia, for damages incurred and to be incurred by
him/her in the future.

Meridith Stevens

Signature of Claimant

Taken, subscribed and sworn to before me this 04th day of Mar, 2021.
My commission expires 4-31-24.

James A. McClure
Notary Public



EXECUTIVE DEPARTMENT
CITY OF CHARLESTON
PROCLAMATION

WHEREAS: Whereas, March is American Red Cross Month, a special time to honor the kindness of our neighbors who aid families in Charleston, throughout our State and Nation, and around the world. Their dedication touches millions of lives each year as they carry out the organization's 140-year mission of preventing and alleviating suffering; and

WHEREAS: During the COVID-19 pandemic, many have stepped up to help others in need, whether it was responding to this year's record-breaking disasters or rolling up their sleeves to give blood when our country faced a severe blood shortage; and

WHEREAS: The Red Cross and its local volunteers helped over 700 families impacted by home fires in West Virginia by addressing their urgent needs like food, lodging and recovery support; and

WHEREAS: Last year in West Virginia, the Red Cross collected over 30,000 units of lifesaving blood while providing COVID-19 antibody testing to every donor, and provided nearly 3,000 services to military members, veterans and their families; and

WHEREAS: This lifesaving work is vital to strengthening our community's resilience. Nearly 200 years since the birth of American Red Cross founder Clara Barton, we dedicate this month of March to all those who continue to advance her noble legacy.

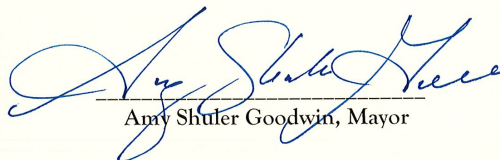
NOW THEREFORE, I, Amy Shuler Goodwin, Mayor of the City of Charleston, do hereby proclaim March 2021, as

AMERICAN RED CROSS MONTH

in Charleston, West Virginia and ask its citizens to join in the commitment to care for people in need.

IN WITNESS WHEREOF, I have set my hand and caused the Seal of the Executive Department to be affixed this 15th day of March 2021.




Amy Shuler Goodwin, Mayor



**TO: MILES CARY
CITY CLERK**

**FROM: AMY SHULER GOODWIN
MAYOR**

RE: AMERICAN RESCUE PLAN ACT ADVISORY COMMITTEE

DATE: MARCH 15, 2021

The recently enacted American Rescue Plan Act calls for the City of Charleston to receive \$37.81 million in direct federal aid from the Coronavirus Local Fiscal Recovery Fund to assist our community in its recovery from the COVID-19 pandemic. 50% of these funds will be disbursed to the City within 60 days, followed by the remaining 50% in 12 months.

In anticipation of our receipt of these funds, my Administration is committed to an open and transparent allocation process. Accordingly, I hereby establish the American Rescue Plan Act Advisory Committee to perform the following tasks:

- (1) draft and propose to Council a resolution establishing a special revenue fund that will govern the City's receipt and use of federal aid under the American Rescue Plan;
- (2) establish a process for holding at least one public hearing regarding how the funds may be appropriated based on categories of use;
- (3) draft and propose a general budget for the special fund by recommending fund allocations to expense categories allowable under § 603 of the American Rescue Plan Act;
- (4) submit a proposed general budget to the full City Council that conforms with the requirements of item (3); and
- (5) dissolve following Council's approval of the special revenue fund's general budget.

The following individuals are appointed to serve on the Advisory Committee:

Mayor Amy Shuler Goodwin – Chair
Councilwoman Becky Ceperley – Vice Chair
Councilman Ben Adams
Councilman John Kennedy Bailey
Councilman Brent Burton
Councilwoman Caitlin Cook
Councilwoman Mary Beth Hoover
Councilman Joe Jenkins
Councilman Will Laird
Councilman Bobby Reishman
Councilman Chad Robinson

ASG/mls

Resolution No. 438-21

Introduced in Council:

March 15, 2021

Introduced by:

Tiffany Wesley-Plear

Adopted by Council:

Referred to:

Resolution No. 438-21 - Expressing support for “CROWN” non-discrimination legislation in the State of West Virginia.

WHEREAS, the word “CROWN” is an acronym which stands for the words “Create a Respectful and Open World for Natural Hair”; and

WHEREAS, The City of Charleston has a long history of opposing discrimination in employment, housing, education and public accommodation in individual classes based on race, religion, color, national origin, ancestry, sex, age, blindness, disability, sexual orientation, gender identity, familial status, citizenship, veteran status, and other protected status; and

WHEREAS, the State can legally protect persons of diverse protected classes from discrimination based on hair style of natural hair including use of textures and protective hairstyles; and

WHEREAS, hair does not define a person’s character, morals or values nor does hair define a person’s adherence or conformity to perceptions or stereotypes; and

WHEREAS, each student, employee, or service recipient, regardless of diversity in individual classifications, should not be penalized for the manner in which they choose to wear their natural hair; and

WHEREAS, CROWN bills have been adopted in multiple states and are being considered by many more state legislatures, including the West Virginia Legislature during the 2021 Regular Legislative Session through House Bill 2698 and Senate Bill 108.

Now, therefore, be it Resolved by the Council of the City of Charleston, West Virginia:

That the City of Charleston hereby affirms its support for the adoption of CROWN and calls on our West Virginia state legislators to join other states in passing legislation that protects each student, employee and service recipient from discrimination regardless of diversity in personal classification so that no person shall be penalized for the manner

1 in which they choose to wear their own natural hair.

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

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

7

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

9

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

15

16

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.esiww.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

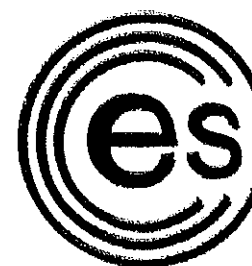
SKU	ACTIVITY	DESCRIPTION	QTY	RATE	AMOUNT
NX-5800K2	NX-5800K2	UHF (380-470MHz), 45 Watts NXDN Conventional / TYPE-C (Gen1/Gen2) Trunking	5	600.00	3,000.00T
KWD-5100CV	KWD-5100CV	License Key for P25 Conventional	5	210.00	1,050.00T
KWD-5101TR	KWD-5101TR	License Key for P25 Phase 1 Trunking (requires KWD-5100CV) 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@esivv.net
 www.esivv.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

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

6
7 Be it Resolved by the Council of the City of Charleston, West Virginia:

8
9 That the Mayor or City Manager is authorized to purchase various items of body armor for 19
10 members of the Charleston Police Department's SWAT Team from Galls, LLC, in the amount of
11 \$62,805.50, where the purchase will be made pursuant to a competitively sourced state-wide
12 contract and where asset forfeiture funds will be used to cover the purchase expense.

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 tactical 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	Tactical 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 Trousers							
	(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
3.1.4.2	4XL Lawpro Flannel Lined Windbreaker or Equal	Jackets	Each	\$216.99	25%	\$162.74	100	\$16,274.00
	(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	1 inch circle, Embroidered, Special Operations Patch (Blue/Navy/Black)	Patches	Each	\$1.29	20%	\$1.03	250	\$257.50
12	1 inch circle, Embroidered, Special Operations Patch (Green/OD Green/Black)	Patches	Each	\$2.20	20%	\$1.76	250	\$440.00
13	1 inch circle, Embroidered, Special Operations Patch (Green/OD Green/Black)	Patches	Each	\$2.20	20%	\$1.76	250	\$440.00
14	1.65 in x 3.5 inch, Embroidered, Special Operations Patch (Blue/Nav)	Patches	Each	\$1.19	20%	\$0.95	250	\$237.50
15	1.65 in x 3.5 inch, Embroidered, Special Operations Patch (OD Green/Black)	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 Name	Galls, LLC
Contact:	Emily Love
Address	1340 Russell Cave Road
	Lexington, KY 40505
Phone:	(800) 876-4242
Fax:	(877) 914-2557
Email:	LoveEmily@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

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

5

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

7

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

12

**Kanawha Boulevard Street Light Project
RFP2021-005**

			Specialty Groups Inc. PO Box 96 Bridgeport WV (304) 623-3843 service@SGIWV.com		Stealth LTD. PO Box 7617 0047 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

1 Resolution No. 444-21 - Whereas, the City Council approved Resolution No. 404-20 on
2 December 21, 2020, authorizing the Mayor or City Manager to contract with the American
3 Ramp Company in the amount of \$253,518.69 for the construction of a new skate park;
4

5 Whereas, additional conversations have occurred between the City Administration and
6 members of the skating community regarding the planned construction of the skate park;
7

8 Whereas, as a result of those ongoing conversations, the City Administration believes that the
9 original skate park design lacked qualities that would facilitate use of the park by young and
10 physically limited persons;
11

12 Whereas, the City Administration has worked with the American Ramp Company to re-design
13 certain aspects of the skate park to better facilitate more inclusive use of this planned public
14 facility;
15

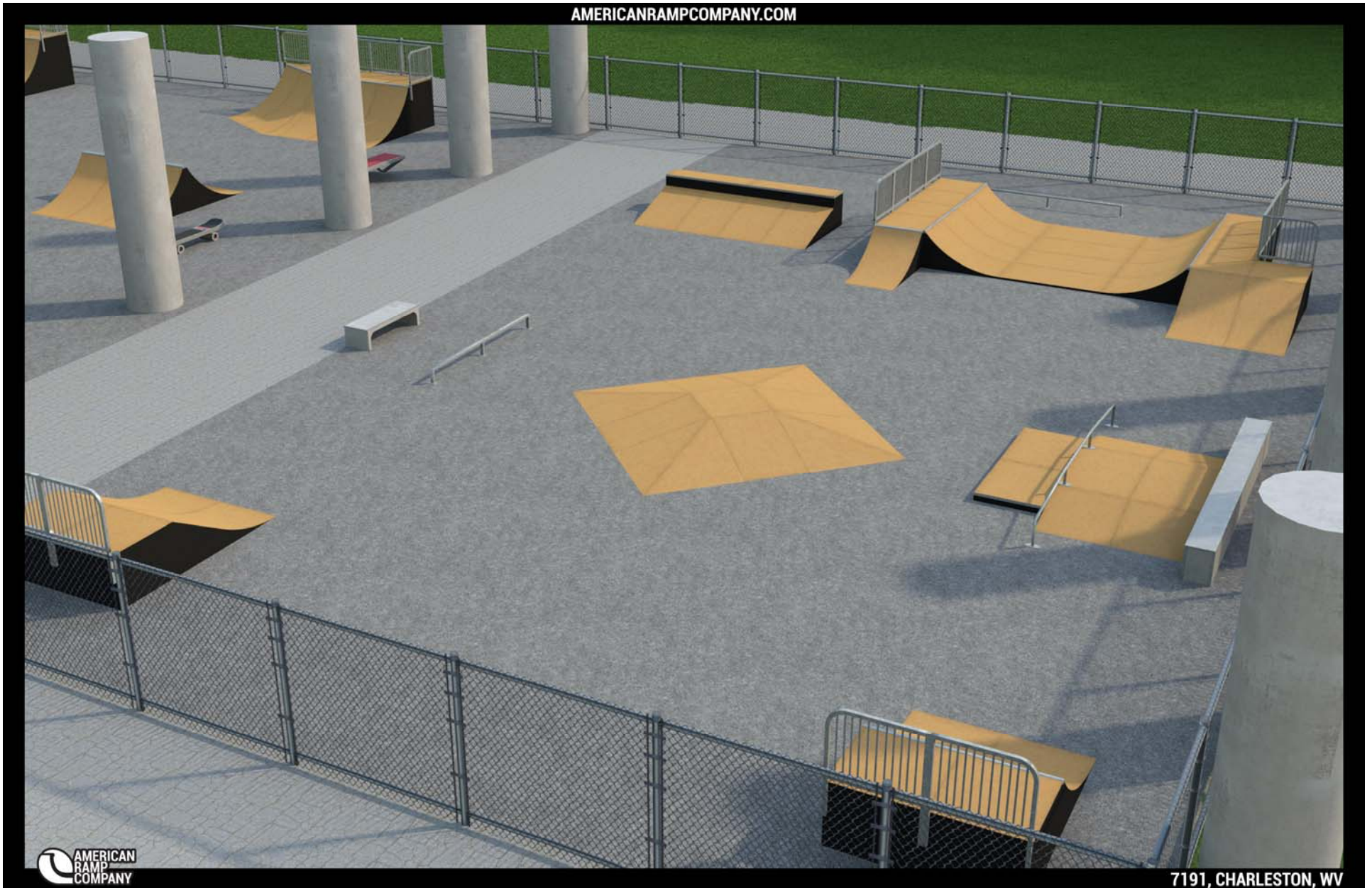
16 Whereas, the re-designed skate park would exceed the contract price authorized in Resolution
17 No. 404-20 by \$35,497.83; and
18

19 Whereas, the City Council believes the proposed changes to the skate park design are
20 worthwhile and desired; now, therefore,
21

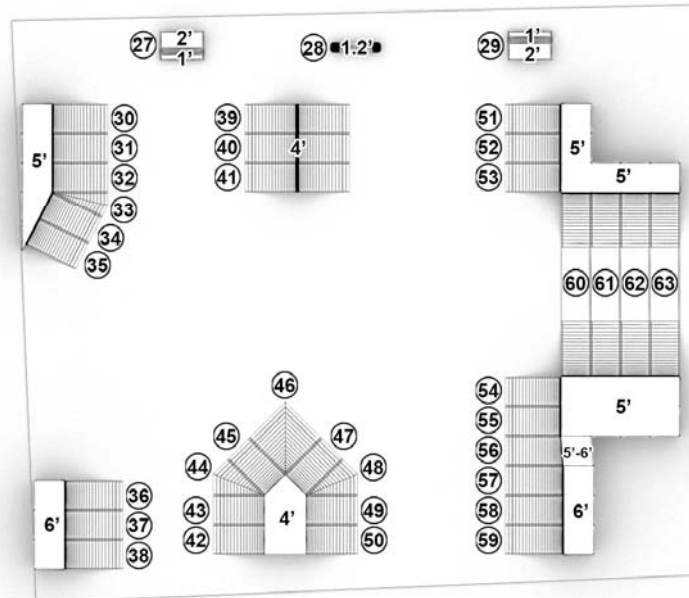
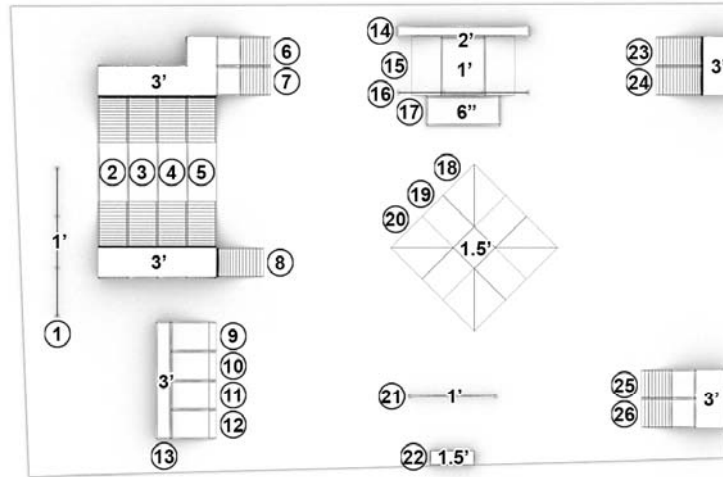
22 Be it Resolved by the Council of the City of Charleston, West Virginia:
23

24 That the Mayor or City Manager is authorized to enter into a contract with the American Ramp
25 Company in the amount of \$289,016.52 for the construction of a new City skate park, where
26 the contract was sourced through a competitive City evaluation process.
27









[CLICK HERE TO VIEW DESIGN RENDERINGS](#)



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

601 McKinley
Joplin, MO 64801
Toll-free 877-RAMP-778
Local 417-206-6816
Fax 417-206-6888
sales@americanrampcompany.com



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'	
5	Half Pipe	3.0'	4.0'	28.0'	
6	Bank Ramp	3.0'	4.0'	11.0'	
7	Bank Ramp	3.0'	4.0'	7.0'	
8	Quarter Pipe	3.0'	4.0'	6.0'	
9	Bank Ramp (Wedge)	2.0'	4.0'	6.0'	
10	Bank Ramp (Wedge)	2.0'	4.0'	6.0'	
11	Bank Ramp (Wedge)	2.0'	4.0'	6.0'	
12	Bank Ramp (Wedge)	2.0'	4.0'	6.0'	
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'	
17	Grindbox	0.5'	4.0'	10.0'	
18	Pyramid Section (Wedge)	1.5'	6.0'	16.0'	
19	Wedge, Flat, Wedge	1.5'	4.0'	16.0'	
20	Pyramid Section (Wedge)	1.5'	6.0'	16.0'	
21	Grind Rail (Square)	1.0'	3"	12.0'	
22	Skate Bench (Concrete)	1.5'	2.0'	6.0'	
23	Quarter Pipe	3.0'	4.0'	10.0'	
24	Quarter Pipe	3.0'	4.0'	10.0'	
25	Bank Ramp	3.0'	4.0'	11.0'	
26	Bank Ramp	3.0'	4.0'	11.0'	
27	Picnic Table	2.5'	5.0'	6.0'	
28	Old Skool Bench (Pro Ops)	1.2'	1.5'	7.0'	
29	Picnic Table	2.5'	5.0'	6.0'	
30	Quarter Pipe	5.0'	4.0'	12.0'	
31	Quarter Pipe	5.0'	4.0'	12.0'	
32	Quarter Pipe	5.0'	4.0'	12.0'	
33	Pyramid Corner (Radius) 26 Degree	5.0'	3.3'	7.5'	
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39	Spine	4.0'	4.0'	14.0'	
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45	Quarter Pipe	4.0'	4.0'	9.0'
46	Pyramid Corner (Radius) 90 Degree	4.0'	6.9'	6.9'
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50	Quarter Pipe	4.0'	4.0'	10.0'
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52	Quarter Pipe	5.0'	4.0'	12.0'
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56	Quarter Pipe Raked	5'-6'	3.0'	12.0'
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62	Half Pipe	6.0'	4.0'	40.0'
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:

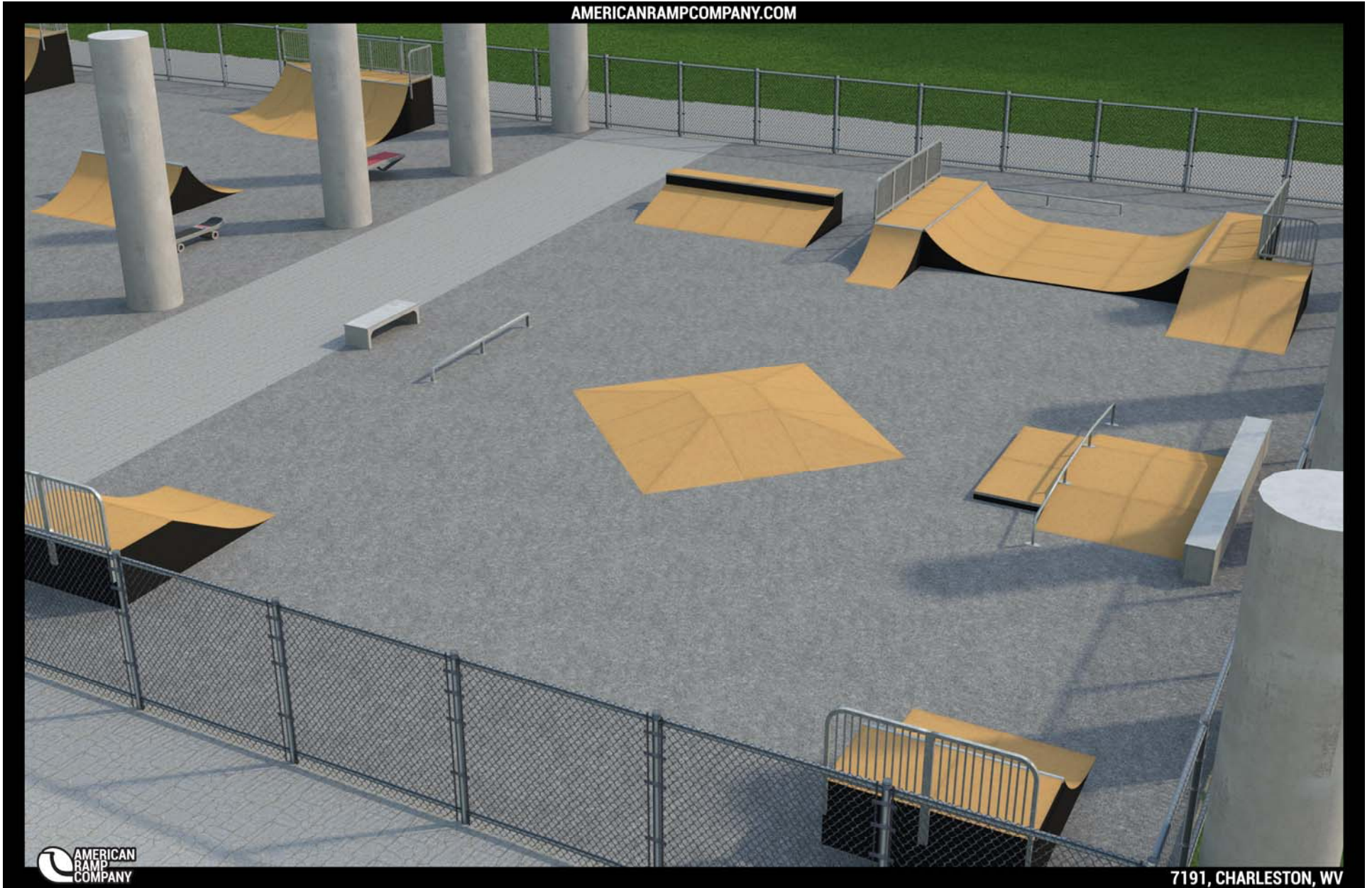
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- If your project is subject to prevailing wage, bonding requirements or sales tax, call for revised quote.



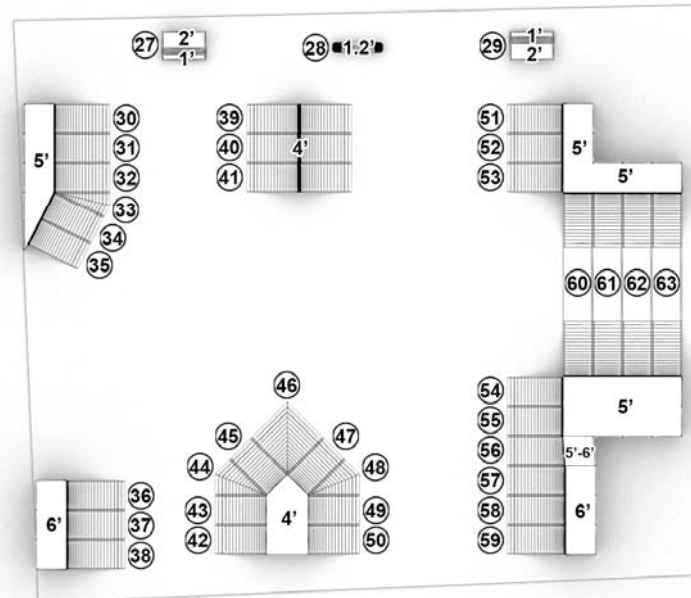
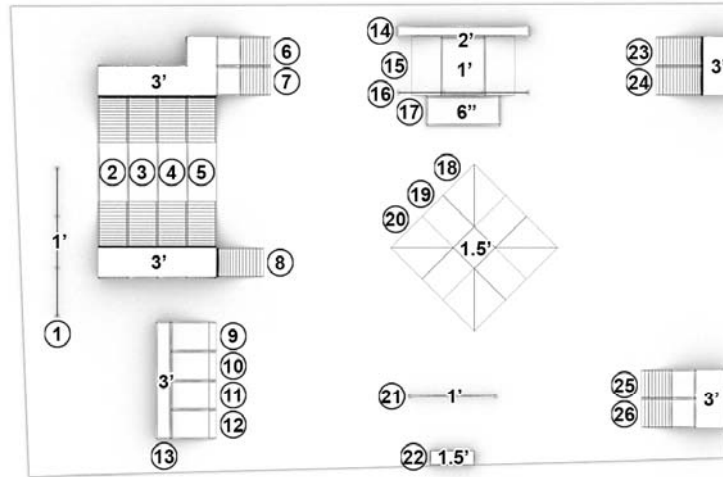
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[CLICK HERE TO VIEW DESIGN RENDERINGS](#)



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

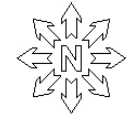
DRAWN BY	Chuck Dodge
DATE	2/19/21

REP. AGENCY	American Ramp Company
--------------------	-----------------------

REP. NAME	Alec Belden
------------------	-------------

REP. PHONE	(800) 949-2024
-------------------	----------------

REP. PHONE	(800) 949-2024
-------------------	----------------



CUSTOMER APPROVAL	DATE
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PARK ENCLOSED?	Yes
-----------------------	-----

PRO SERIES	✓
-------------------	---

X SERIES	-
-----------------	---

STEALTH SERIES	-
-----------------------	---

STEALTH CLASSIC SERIES	-
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PROJECT NAME	Charleston Skate Park
---------------------	-----------------------

	Charleston Skate Park
--	-----------------------

DESIGN NO.	7191
-------------------	------

601 McKinley
Joplin, MO 64801
Toll-free 877-RAMP-778
Local 417-206-6816
Fax 417-206-6888
sales@americanrampcompany.com



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'	
5	Half Pipe	3.0'	4.0'	28.0'	
6	Bank Ramp	3.0'	4.0'	11.0'	
7	Bank Ramp	3.0'	4.0'	7.0'	
8	Quarter Pipe	3.0'	4.0'	6.0'	
9	Bank Ramp (Wedge)	2.0'	4.0'	6.0'	
10	Bank Ramp (Wedge)	2.0'	4.0'	6.0'	
11	Bank Ramp (Wedge)	2.0'	4.0'	6.0'	
12	Bank Ramp (Wedge)	2.0'	4.0'	6.0'	
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'	
17	Grindbox	0.5'	4.0'	10.0'	
18	Pyramid Section (Wedge)	1.5'	6.0'	16.0'	
19	Wedge, Flat, Wedge	1.5'	4.0'	16.0'	
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TOTAL				\$289,016.52
Estimated Monthly Payment, 5 Year Term				\$5,809.23

Notes:

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- If your project is subject to prevailing wage, bonding requirements or sales tax, call for revised quote.



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Resolution No. 445-21

Introduced in Council:

Adopted by Council:

March 15, 2021

Introduced by:

Referred to:

Joseph Jenkins

Finance Committee

1 Resolution No. 445-21 - Approving the Official Municipal Budget Document for the Fiscal Year
2 2021-2022, as proposed and included as Exhibit A hereto, inclusive of the Municipal Levy Rates
3 Estimate for Current Expenses and Excess Levy purposes.

4

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

6

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

10

City of Charleston

MUNICIPAL BUDGET

July 1, 2021 - June 30, 2022



General Fund

Presented to City Council

March 15, 2021

AMY SHULER GOODWIN, MAYOR

**CITY OF CHARLESTON
Municipal Budget
Fiscal Year 2022**

TABLE OF CONTENTS

General Fund	Page Number
1 Revenues	3 - 4
Expenditures	5 - 6
Coal Severance Fund	7
Contributions & Support Summary	8
2 Pay Grade Schedules	10 - 17
3 Department Staffing	
Authorized Positions	19 - 27
Departmental Wages & Salaries	28 - 37
4 Capital Expenditure Schedule	39 - 44
5 General Fund Department Budgets	46 - 153
(Includes Alpha Index of Departments)	
6 Capital Projects Expenditures	155 – 161
7 Levy Rates	163-165
APPENDIX A – Health Plan Premium Summary	167

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 Stabilization	-	-		-	-	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
	<i>Total Salaries & Wages</i>	<i>35,951,075</i>	<i>37,924,474</i>	<i>68,600</i>	<i>37,993,074</i>	<i>17,987,448</i>	<i>38,169,441</i>
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
Contractual 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
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Exp. Code	Description	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	YTD Jan Actual FY 2021	Estimated FY 2022
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 Incentives 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
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
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	-
	Prester 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/116	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
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TOTAL POSITIONS	754
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**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				FY 2023	FY 2024
			Requested	Direct Purchase	Lease Purchase	Lease Payment	Estimated	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

			FY 2022				FY 2023	FY 2024
			Direct		Lease	Lease		
Dept.	Equipment	Unit #	Requested	Purchase	Purchase	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
				Direct	Lease	Lease		
Dept.	Equipment	Unit #	Requested	Purchase	Purchase	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	-
							</	

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

			FY 2022				FY 2023	FY 2024	
				Direct	Lease	Lease			
Dept.	Equipment	Unit #	Requested	Purchase	Purchase	Payment	Estimated	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
			Requested	Direct Purchase	Lease Purchase	Lease Payment	Estimated	Estimated
Dept.	Equipment	Unit #						
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 & Recreation			71,000	45,000	26,000	2,747	22,000	-

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

Dept.	Equipment	Unit #	FY 2022				FY 2023	FY 2024
			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**

OPERATING DEPARTMENTS

Name	Budget Code	Page No.
Accounting	418-00	65
Appalachian Power Park	919-00	151
Building Commission	436-00	82
CARE Office	409-02	49
City Clerk	415-00	59
City Collector	414-00	57
City Council	410-00	51
City Manager - Administrative	412-00	53
City Treasurer	413-00	55
Constituent Services	442-01	94
Elections	438-00	86
Engineering	420-00	67
Equipment Maintenance	754-00	133
Fire - Civilian	706-01	123
Fire - Uniformed	706-00	121
General Services	440-00	89
Homeland Security/Emerg. Svcs.	716-00	128
Human Resources	422-00	73
Human Resources - Wellness	422-01	75
Information Systems	439-00	87
Legal	417-00	63
Mail Room	431-00	78
Mayor's Office	409-00	47
MOECD	421-00	71
Morris Square Property	500-00	105
Municipal Auditorium	910-00	146
Municipal Court	416-00	61
Parks & Recreation	900-00	139
Planning	437-00	84
Police - Civilian	700-01	117
Police - Uniformed	700-00	115
Public Arts	906-01	144
Public Grounds	567-00	110
Public Grounds - Carriage Trail	567-01	112
Public Works	566-00	108
Refuse & Recycling	800-00	135
Spring Hill Cemetery	952-00	152
Storm Water Management	420-01	69
Strategy Management	442-00	92
Street	750-00	130
Traffic Engineering	712-00	126
Wellness Center	501-00	107

OTHER BUDGET ENTITIES

Description	Budget Code	Page No.
Contingency	699-00	114
Contributions - Capitol Market	432-00	80
Contributions - Charleston Area Alliance	911-00	149
Contributions - Civic Center Support	910-01	148
Contributions - CVB, Hotel/Motel Tax	901-00	141
Contributions - Festivals	903-00	142
Contributions - Fund for the Arts	906-00	143
Contributions - Intergovernment Council	435-00	81
Contributions - Kanawha/Chas. Health	803-00	137
Contributions - Library	916-00	150
Contributions - Main Street Programs	424-00	76
Contributions - Prestera (Homeless)	804-00	138
Contributions - Public Safety Council	700-03	119
Contributions - WV Symphony	906-00	143
Debt Service	427-00	77
Health Care - Retirees, Fire	706-93	125
Health Care - Retirees, Police	700-93	120
Health Care - Retirees, Regular	440-93	91
Transfers - Ball Park Maintenance Fund	444-06	99
Transfer - Business Economic Impact Fund	444-14	104
Transfers - Charleston Land Reuse Agency	444-11	101
Transfers - City Service Fee Projects Fund	444-04	97
Transfers - Community Participation	444-13	103
Transfers - Facilities Maintenance Fund	444-07	100
Transfers - General Maintenance Fund	444-00	96
Transfers - Municipal Stabilization Fund	444-05	98
Transfers - Tourism & Promotions	444-12	102

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	3
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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

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

¹Total 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
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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

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

¹Total 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
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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

Fund	001 General Fund
Department	410 City Council
Unit	00 Administrative

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

FY 2022 Proposed		
Title	FLSA/Paygrade	FTE
Council Member	E/002	26
Total		26

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

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

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

Page | 102 52

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 412 City Manager
Unit 00 Administrative

Full Time Employees	7
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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

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

¹Total 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
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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

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

¹Total 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
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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		
Title	FLSA/Paygrade	FTE
City Collector	E/125	1
Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1
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

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 - 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

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

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

Projected Capital Equipment Acquisitions

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

¹Total 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
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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

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

¹Total 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
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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

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

¹Total 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
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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

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

¹Total 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 418 Accounting
Unit 00 Administrative

Full Time Employees	5
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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

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

¹Total 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
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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		
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

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

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

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

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2022				FY 2023	FY 2024
		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	-

¹Total 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
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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

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

¹Total 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
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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

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

¹Total 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
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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/116	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

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

¹Total 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
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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

Fund	001 General Fund
Department	431 Mail Room
Unit	00 Administrative

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

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

Page | 129 79

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 432 Capital 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
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**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 436 Building Commission
Unit 00 Administrative

Full Time Employees	13
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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

Unit # Equipment		FY 2022				FY 2023	FY 2024
		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	-

¹Total 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
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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 Technician	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

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

¹Total 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
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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

Unit # Equipment		FY 2022				FY 2023	FY 2024
		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

¹Total 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
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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

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

¹Total 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
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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
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**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 442 Strategy Management
Unit 00 Administrative

Full Time Employees	0
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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
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Unit #	Equipment						
Total		-	-	-	-	-	-

¹Total 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
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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

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

¹Total 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
Municipal Budget
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
Municipal Budget
FY 2022**

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

Full Time Employees	1
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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

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

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

FY 2022 Proposed		
Title	FLSA/Paygrade	FTE
Custodian	N-OT/104	1
Total		1

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

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

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

City of Charleston - FY 2022

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 501 Wellness Center
Unit 00 Administrative

Full Time Employees	0
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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
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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				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total 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
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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 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 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

Unit # Equipment		FY 2022				FY 2023	FY 2024
		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

¹Total 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 01 Carriage Trail

Full Time Employees	2
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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

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

¹Total 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 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
Municipal Budget
FY 2022**

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

Full Time Employees	173
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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

Unit # Equipment	FY 2022				FY 2023	FY 2024
	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

¹Total 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
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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 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

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

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

¹Total 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
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**City of Charleston
Municipal Budget
FY 2022**

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

Police Retiree Count	181
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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
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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 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 2021 Proposed		
Title	FLSA/Paygrade	FTE
Fire Chief	E/132	1
Uniformed Members	var	168
Total		169

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

Unit # Equipment		FY 2022				FY 2023	FY 2024
		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

¹Total 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
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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

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

¹Total 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
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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
Department 712 Traffic Engineering
Unit 00 Administrative

Full Time Employees	10
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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

Unit # Equipment		FY 2022				FY 2023	FY 2024
		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

¹Total 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
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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

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

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

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

City of Charleston - FY 2022

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 750 Streets
Unit 00 Administrative

Full Time Employees	72
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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		
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

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

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

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**

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		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

¹Total 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
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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

Unit # Equipment		FY 2022				FY 2023	FY 2024
		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	-

¹Total 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
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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

Unit # Equipment		FY 2022				FY 2023	FY 2024
		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

¹Total 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
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**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
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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

Unit # Equipment		FY 2022				FY 2023	FY 2024
		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	-

¹Total 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
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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

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

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

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

City of Charleston - 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
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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

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

¹Total 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
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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
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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

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

¹Total 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 Purchase 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 Purchase 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 Purchase 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 Refuse & Recycling	-	-		-	-	-
Total Direct Purchase Equipment	-	-	-	-	-	-
Lease Purchase Equipment						
800-4-459 Refuse & Recycling	131,785	142,000	300,000	442,000	-	360,000
Total Lease Purchase Equipment	131,785	142,000	300,000	442,000	-	360,000
Lease Payments						
800-4-461 Refuse & 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 Purchase 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 Purchase 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

MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
LEVY PAGE
REGULAR CURRENT EXPENSE LEVY
2021 - 2022

Current Year	Column E	
	Certificate of Valuation Assessed Value for Tax Purposes	Levy Rate/\$100
Class I		
Personal Property	\$ 0	12.11
Public Utility	0	
Total Class I	\$ 0	
Class II		
Real Estate	\$ 1,307,470,520	24.22
Personal Property	205,278	
Total Class II	\$ 1,307,675,798	
Class IV		
Real Estate	\$ 1,091,905,140	48.44
Personal Property	526,139,277	
Public Utility	301,016,853	
Total Class IV	\$ 1,919,061,270	
Total Value & Projected Revenue	\$ 3,226,737,068	\$ 12,463,124
Less Delinquencies, Exonerations & Uncollectable Taxes	6.00%	747,787
Less Tax Discounts (use Total Proj. Rev. Less Delinquencies to calculate)	1.50%	175,730
Less Allowance for Tax Increment Financing if Applicable - see worksheet (Subtracted from regular current expense taxes levied only)		6,623
Total Projected Property Tax Collection		11,532,984
Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)	2.00%	230,660
Net Amount to be Raised by Levy of Property Taxes For Budget Purposes (Amount carries to #301-01 on GF REV tab)	 \$	11,302,324

MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
ALLOWANCE FOR TAX INCREMENT FINANCING
REGULAR CURRENT EXPENSE LEVY
2021 - 2022

Current Year	Column C Roll Back Value Form	Levy Rate/\$100	Taxes Levied
Class I			
Personal Property	\$ <u>0</u>	<u>12.11</u>	\$ <u>0</u>
Public Utility	<u>0</u>		<u>0</u>
Total Class I	\$ <u>0</u>		\$ <u>0</u>
Class II			
Real Estate	\$ <u>0</u>	<u>24.22</u>	\$ <u>0</u>
Personal Property	<u>0</u>		<u>0</u>
Total Class II	\$ <u>0</u>		<u>0</u>
			\$
Class IV			
Real Estate	\$ <u>0</u>	<u>48.44</u>	\$ <u>0</u>
Personal Property	<u>1,476,745</u>		<u>7,153</u>
Public Utility	<u>0</u>		<u>0</u>
Total Class IV	\$ <u>1,476,745</u>		<u>7,153</u>
Total Value & Projected Revenue	\$ <u><u>1,476,745</u></u>	(Gross)	\$ <u><u>7,153</u></u>
Less Delinquencies, Exonerations & Uncollectable Taxes		<u>6.00%</u>	<u>429</u>
Less Tax Discounts		<u>1.50%</u>	<u>101</u>
Allowance For Tax Increment Financing			
(This amount carries to the worksheet above)			<u><u>6,623</u></u>

MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
EXCESS LEVY PAGE

General Excess Levy
2021 - 2022

	Column E Certificate of Valuation <u>Assessed Value for Tax Purposes</u>	<u>Levy</u> <u>Rate/\$100</u>	<u>Taxes</u> <u>Levied</u>
Current Year			
Class I			
Personal Property	\$ _____ 0	5.03	\$ _____ 0
Public Utility	_____ 0		_____ 0
Total Class I	\$ _____ 0		\$ _____ 0
 Class II			
Real Estate	\$ _____ 1,307,470,520	10.06	\$ _____ 1,315,315
Personal Property	_____ 205,278		_____ 207
Total Class II	\$ _____ 1,307,675,798		\$ _____ 1,315,522
 Class IV			
Real Estate	\$ _____ 1,091,905,140	20.12	\$ _____ 2,196,913
Personal Property	_____ 526,139,277		_____ 1,058,592
Public Utility	_____ 301,016,853		_____ 605,646
Total Class IV	\$ _____ 1,919,061,270		\$ _____ 3,861,151
 Total Value & Projected Revenue	 \$ _____ 3,226,737,068		 _____ 5,176,673
 Less Delinquencies, Exonerations & Uncollectable Taxes		6.00% . . .	_____ 310,600
 Less Tax Discounts		1.50% . . .	_____ 72,991
 Net Amount to be Raised by Levy For Budget Purposes:			_____ 4,793,082
 Included in the General Fund "Yes or No"			Yes
IF EXCESS LEVY IS INCLUDED IN GENERAL FUND, (and you enter yes to indicate that)			
this total will carry to the GF REV tab in account # 301-90:			\$ _____ 4,793,082

**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 Premium¹	Standard	Non-Tobacco
Employee Only	108.00	83.00
Employee + Children	200.00	150.00
Family	227.00	177.00
PEIA Plan C		
Monthly Premium¹	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 Retirees 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 Retirees 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.

**MUNICIPAL COURT
CITY OF CHARLESTON**

**Post Office Box 2749
Charleston, West Virginia 25330
(304) 348-8079**

Anne B. Charnock, Judge

Conrad Lucas, Clerk

TO: Mayor Amy Shuler Goodwin
FROM: Conrad Lucas, Clerk
DATE: **Thursday March 4, 2021**
RE: **February 2021** Financial Information, Charleston Municipal Court

TOTAL CITATIONS FILED: 513

Criminal Violations: 62
Traffic Violations: 430
Parking: 0
Building Search Warrants: 21

RESTITUTION COLLECTED (paid to victims): \$1,100.65

Primarily related to shoplifting cases, restitution monies are collected and refunded to the store/victim.

FINANCIAL REPORT ATTACHED

cc: Judge Anne B. Charnock
Miles Cary, City Clerk
Victor Grigoraci, Treasurer
Scott Dempsey, Deputy Chief of Police
Tony Harmon, Building Department
David Potters, Office of the City Attorney
Captain Mark Abbott, CPD
Nikki Smith, City Clerk's Office

Report For February 1, 2021 Thru February 28, 2021

FILEDST

Violations by Filed Date...

TRAFFIC	430	
CRIMINAL	62	
BUILDING SEARCH WARRANT	21	
Total Filed Violations		513

Completed Cases...

Paid Fine...

TRAFFIC	149	
CRIMINAL	7	
BUILDING SEARCH WARRANT	0	
Total Paid Fines		156

Before Judge...

TRAFFIC	3	
CRIMINAL	5	
BUILDING SEARCH WARRANT	0	
Total Before Judge		8

Total Completed		164
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Other Completed...

DISMISS- OFFICER NOT WITH CITY

TRAFFIC	0	
CRIMINAL	1	
BUILDING SEARCH WARRANT	0	
Total		1

DISMISSED OFFICER FAIL TO PROS

TRAFFIC	20	
CRIMINAL	1	
BUILDING SEARCH WARRANT	0	
Total		21

DISMISSED(PRESENTED INSURANCE)

TRAFFIC	39	
CRIMINAL	0	
BUILDING SEARCH WARRANT	0	
Total		39

DISMISSED (BY JUDGE'S ORDER)_

TRAFFIC	1	
CRIMINAL	0	
BUILDING SEARCH WARRANT	0	
Total		1

DISMISSED E-PROOF

CHARLESTON MUNICIPAL COURT

Page: 2

Report For February 1, 2021 Thru February 28, 2021 FILEDST

TRAFFIC	2	
CRIMINAL	0	
BUILDING SEARCH WARRANT	0	
Total		2

DISMISSED (PRESENTED DL)

TRAFFIC	9	
CRIMINAL	0	
BUILDING SEARCH WARRANT	0	
Total		9

DISMISSED MISTAKEN IDENTITY

TRAFFIC	2	
CRIMINAL	0	
BUILDING SEARCH WARRANT	0	
Total		2

DISMISSED STORE CLOSED

TRAFFIC	0	
CRIMINAL	9	
BUILDING SEARCH WARRANT	0	
Total		9

DISMISSED OFF FAIL TO PROV VIN

TRAFFIC	1	
CRIMINAL	0	
BUILDING SEARCH WARRANT	0	
Total		1

DISMISSED (PROSECUTOR'S ORDER)

TRAFFIC	37	
CRIMINAL	2	
BUILDING SEARCH WARRANT	0	
Total		39

Dismissed at Officers Request

TRAFFIC	4	
CRIMINAL	0	
BUILDING SEARCH WARRANT	0	
Total		4

DISMISSED PRESENTED RECORDS

TRAFFIC	72	
CRIMINAL	0	
BUILDING SEARCH WARRANT	0	
Total		72

DISMISSED AFTER PT DIVERSION

TRAFFIC	7	
CRIMINAL	10	
BUILDING SEARCH WARRANT	0	
Total		17

Dismissed Pursuant to Plea

CHARLESTON MUNICIPAL COURT

Page: 3

Report For February 1, 2021 Thru February 28, 2021 FILEDST

TRAFFIC	0	
CRIMINAL	2	
BUILDING SEARCH WARRANT	0	
Total		2

DISMISSED WITHOUT PREJUDICE

TRAFFIC	22	
CRIMINAL	35	
BUILDING SEARCH WARRANT	0	
Total		57

OFFICER/COMPLAINANT DECEASED

TRAFFIC	0	
CRIMINAL	1	
BUILDING SEARCH WARRANT	0	
Total		1

VOIDED DOCKET

TRAFFIC	4	
CRIMINAL	0	
BUILDING SEARCH WARRANT	0	
Total		4

Total Other Completed	281
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Grand Total Completed	445
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Net Difference Filed/Complete	68
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Warrants...

Issued...

TRAFFIC	222	
CRIMINAL	150	
BUILDING SEARCH WARRANT	0	
Total Violations		372
Total Warrants Issued		372

Cleared...

TRAFFIC	229	
CRIMINAL	211	
BUILDING SEARCH WARRANT	0	
Total Violations		440
Total Warrants Cleared		440

Change in Total Warrants	68-
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Other Paid Cases...

Paid Fine...

Total Other Paid Fines	72
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CHARLESTON MUNICIPAL COURT

Page: 4

Report For February 1, 2021 Thru February 28, 2021 FILEDST

FINE FINE	\$12,426.00
LAWFND LAW ENFORCE. TRAIN STATE	\$1,744.00
LAWLOC LAW ENFORCE. TRAIN (LOCAL)	\$735.00
CVC CRIME VICTIM'S FUND	\$1,264.00
ADMIN ADMINISTRATIVE COST	\$316.00
JAILF REGIONAL JAIL CORR.	\$6,637.00
REST RESTITUTION	\$1,100.65
CCF COMMUNITY CORRECTIONS FUND	\$92.00
PCADM PC ADMIN FEE	\$125.00
OP OVER PAYMENT	\$8.00
Total Fees/Fines Paid	\$24,447.65

SEARCH WARRANT ISSUED - BUILDING CODE

Docket No	Name	Defendant Address	Status Date/Time	Status
SW21000048	GILLESPIE, LEONARD L	107 OHIO AVENUE	2/23/2021 15:30	SW
SW21000049	GILLESPIE, JANE	107 OHIO AVENUE	2/23/2021 15:30	SW
SW21000050	REAL ESTATE BANK, LL,	410 ELM STREET	2/23/2021 15:30	SW
SW21000051	HAILER, CHARLES F		2/23/2021 15:30	SW
SW21000052	MITCHELL, KEVIN	1594 DINWIDDIE STREET	2/23/2021 15:30	SW
SW21000053	STARR, HEIDE MICHELLE	1592 DINWIDDIE STREET	2/23/2021 15:30	SW
SW21000054	WOOD, JUNE THOMAS	513 MAXWELL STREET	2/23/2021 15:30	SW
SW21000055	WHITE, TONY R	31 ARLINGTON AVENUE	2/23/2021 15:30	SW
SW21000056	WHITE, TERESA LYNN	31 ARLINGTON AVENUE	2/23/2021 15:30	SW
SW21000057	GILLESPIE, HOWARD S	105 OHIO AVENUE	2/23/2021 15:30	SW
SW21000058	BAILEY, EDWIN ETHAL	1424 7 TH AVENUE	2/23/2021 15:30	SW
SW21000059	COOK, MICHAEL A	1411 FIRST AVENUE	2/23/2021 15:30	SW
SW21000060	BALL, STEPHANIE B	1411 FIRST AVENUE	2/23/2021 15:30	SW
SW21000061	MYERS, JERRY G	2205 LILLY DRIVE	2/23/2021 15:30	SW
SW21000062	MR. HOMES LLC,	306 MONONGALIA STREET	2/23/2021 15:30	SW
SW21000063	LAWSON, JAMES D	704 GRACE AVENUE	2/23/2021 15:30	SW
SW21000064	WTH INVESTMENTS, LLC	302 GROVE AVENUE	2/23/2021 15:30	SW
SW21000065	WITHROW, FRANKLIN D	919 WOODHAVEN DRIVE	2/23/2021 15:30	SW
SW21000066	WITHROW, W. J.	919 WOODHAVEN DRIVE	2/23/2021 15:30	SW
SW21000067	HAIRSTON, T M	1539 3RD AVENUE	2/23/2021 15:30	SW
SW21000068	WTH PROPERTIES,	196 WERTZ AVENUE	2/23/2021 15:30	SW

Monthly Report – Definition Key

Violations by Filed Date:

Violations keyed into the Court software during the month

Completed Cases:

Cases where the fine and court costs were paid in full and the case was closed during the month.

Before Judge:

Number of violations where a case set for trial before the judge; the defendant was found guilty or entered a guilty plea at trial and the defendant paid off all costs/fines in full thereby closing the case.

Other Completed -Dismissed (By Complainant):

The City Attorney moved to dismiss cases because the person who filed the complaint no longer wishes to pursue the charges.

Defendant Deceased:

Cases dismissed because the defendant died.

Dismissed Officer Fail to Pros:

Cases dismissed because the officer failed to appear in Court.

Dismissed (presented insurance):

Cases dismissed because the defendant presented valid proof of insurance for the offense date.

Dismissed (presented DL):

Cases dismissed because the defendant presented a valid driver's license.

Dismissed Mistaken Identity:

Cases dismissed cases on the City Attorney's motion due to mistaken identity.

Dismissed (Prosecutor's Order):

Cases dismissed on the City Attorney's motion or as a result of a plea agreement.

Dismissed Presented Records:

Cases dismissed because the defendant presented records to satisfy a code or Court requirement.

Dismissed After PT Diversion:

Cases dismissed because the defendant entered into a Pre-Trial Diversion agreement with the City and satisfied the requirements of the Pre-Trial Diversion.

Dismissed Victim/Witness FTA:

Cases dismissed because the witness or victim did not appear in Court for trial.

Dismissed without prejudice:

Cases dismissed but the City having the option to re-file the case within one (1) year of the date of the offense.

Dismissed No Drug Results:

Drug results were not received for trial.

Dismissed – Officer Not With City

Officer/Witness is no long employed by the City.

Warrants

The Court issues warrants for Failure to Appear in Court for court sessions. These warrants are printed and copied to the CPD Warrants Division.

Cleared:

The Court clears warrants once the warrant is served by an officer or when a defendant self reports to the Court. The Court also clears warrants if a person is deceased, posts bond and or, in some cases, enters a plea.

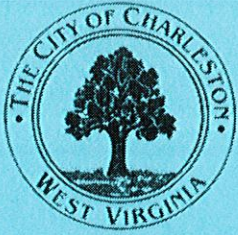
Other Paid Cases:

The Court received a partial payment for a case; however, the defendant still has a balance due.

Search Warrant Issued:

A search warrant document was prepared and presented to the court by the City Attorney's office with regard to safety and public health concerns of a structure/property.

This report is not indicative of the case volume in Municipal Court. Rather, this information reflects payment status/coding for cases.



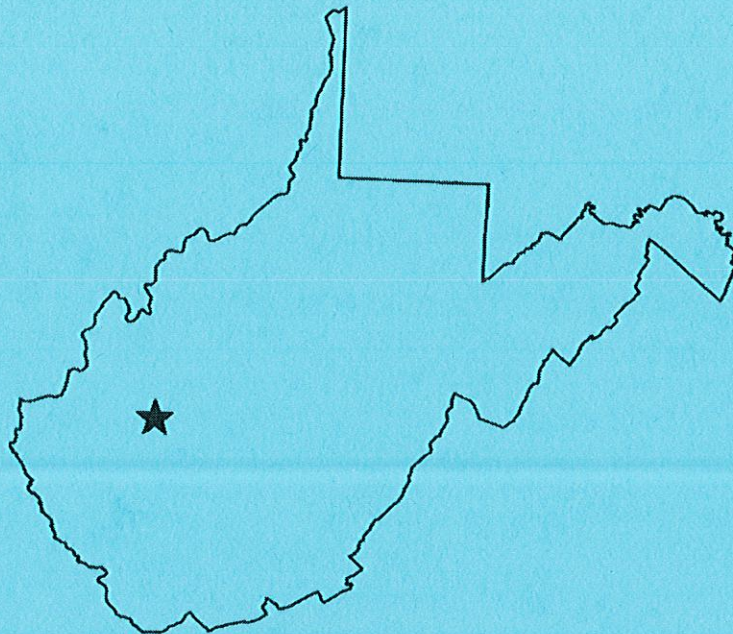
City of Charleston West Virginia

Vic Grigoraci

City Treasurer's Report to City Council

Month Ended

February 2021



Respectfully submitted,

A handwritten signature in dark ink, which appears to read "Vic Grigoraci". The signature is fluid and cursive, written over a light blue background.

Victor Grigoraci, CPA – City Treasurer

<u>Fund / Description</u>	<u>Balance February 2020</u>	<u>Balance January 2021</u>	<u>Collections February 2021</u>	<u>Withdrawals February 2021</u>	<u>Balance February 28, 2021</u>
001 General Fund	12,217,736.41	31,281,338.85	7,064,896.88	8,383,954.68	29,962,281.05
002 Coal Severance Tax	46.06	18.56	0.00	0.00	18.56
003 Municipal Stabilization	4,339,020.34	4,733,747.43	363.14	0.00	4,734,110.57
009 Community Development	4,459.24	4,125.30	153,426.31	155,709.98	1,841.63
010 Supportive Housing	0.00	0.00	2,969.77	2,969.77	0.00
012 West Side Improvement	22,177.25	0.00	0.00	0.00	0.00
014 IT Infrastructure	90,694.37	541,275.67	41.52	0.00	541,317.19
015 Charleston Land Reuse	37,436.27	243,624.82	2,292.07	0.00	245,916.89
017 Project West Invest	558.92	563.87	0.04	0.00	563.91
019 Tourism & Promotions	0.00	500,300.74	38.38	0.00	500,339.12
020 Business Development	0.00	751,763.88	55.70	30,000.00	721,819.58
021 Community Participation	0.00	104,573.78	7.74	9,000.00	95,581.52
024 LGBTQ Working Group	0.00	483.91	0.04	0.00	483.95
026 Uniform Pension Reserve Fund	20,186,619.90	23,675,531.66	6.54	433,692.00	23,241,846.20
035 Municipal Beautification	32,722.76	32,770.34	2.51	0.00	32,772.85
036 Special Demolition	18,314.68	38,554.19	20,794.61	38,000.00	21,348.80
037 Sister Cities	27,555.89	27,595.99	2.12	0.00	27,598.11
038 Solid Waste	772,159.10	473,596.54	335,938.10	77,468.97	732,065.67
039 Waste Disposal	33,232.60	0.00	76,460.20	76,460.20	0.00
040 Landfill Closure	3,397,461.15	3,496,322.75	61.09	0.00	3,496,383.84
041 Police Contributions	10,933.77	24,953.95	1.91	0.00	24,955.86
042 Police Evidence	1,105,198.27	1,001,313.68	76.69	3,325.30	998,065.07
043 Forfeited Funds	299,132.32	400,583.89	30.67	1,225.67	399,388.89
044 Municipal Court	222,553.98	239,479.65	25,024.65	42,905.00	221,599.30
045 Homeland Security	42,571.80	37,420.81	2,109.20	0.00	39,530.01
047 Health Insurance Reserves	6,233,748.77	6,242,816.47	478.90	0.00	6,243,295.37
048 Wayfinding Commission	21,207.07	21,237.93	1.63	0.00	21,239.56
049 Live On The Levee	10,816.68	11,536.25	0.87	364.00	11,173.12
074 Slack Plaza	0.00	510,907.63	0.00	510,907.63	0.00
080 Human Rights	176,793.29	176,793.29	0.00	0.00	176,793.29
081 Home Program	69,689.44	39,181.06	48,998.57	56,166.24	32,013.39
085 Firefighters Assistance Grant	77.08	77.08	0.00	0.00	77.08
088 SBA Riverfront Project Donation Account	9.18	9.18	0.00	0.00	9.18
088 SBA Riverfront Project Grant Account	10,167.71	10,167.71	0.00	0.00	10,167.71
090 Byrne Justice	0.00	2,166.67	9,819.05	9,819.05	2,166.67
095 Police Grants	123,678.51	148,937.15	7,228.58	3,162.47	153,003.26
096 Historic Preservation	20,601.00	15,020.00	0.00	0.00	15,020.00
099 Public Arts Grant	148,914.34	178,914.34	0.00	0.00	178,914.34
100 Sinking Fund	4,120,825.96	4,024,399.91	309.22	1,650.00	4,023,059.13
200 Infrastructure	153,272.71	153,495.66	11.78	0.00	153,507.44
214 Civic Center Capital Improvement	420,884.89	409,153.47	31.05	5,177.97	404,006.55
215 Municipal Auditorium Capital Improvement	166,633.53	168,347.56	12.91	0.00	168,360.47
220 General Maintenance	3,018,961.24	4,202,911.29	319,202.52	0.00	4,522,113.81
221 City Service Fee Capital Project	832,323.02	1,972,215.60	121.89	454,585.03	1,517,752.46
222 Facilities Maintenance	1,015,260.69	1,571,495.93	192,181.65	384.00	1,763,293.58
255 Ballpark Maintenance	53,151.91	78,244.81	6.00	0.00	78,250.81
402 Civic Center Revenue	260,248.16	60,997.17	198,107.36	198,514.93	60,589.60
406 Parking System Revenue	5,225,848.18	5,037,229.24	178,968.48	111,399.19	5,104,798.53
426 Parking Operation and Maintenance	1,513,466.65	2,316,061.82	177.67	0.00	2,316,239.49
427 Civic Center TIF Project	160,215.28	393,095.96	1,140.87	0.00	394,236.83
900 M - DENT	702,803.12	681,619.86	2,293.17	36,710.47	647,202.56
901 Pending Forfeiture	898,324.05	1,211,254.11	92.92	0.00	1,211,347.03
Working Cash Advance Fund	32,925.00	32,925.00	0.00	0.00	32,925.00
Total All Funds	68,251,432.54	97,281,152.41	8,643,784.97	10,643,552.55	95,281,384.83

1 **Bill No. 7899**

2 Passed by Council:

3 Introduced in Council

4 **March 15, 2021**

5 Introduced by:

Referred to:

6 **Adam Knauff**

Planning, Streets and Traffic

7
8
9 **Bill No. 7899** - A Bill to establish a no parking zone on the westerly side of Evergreen
10 Street from a point 146 feet north of Piccadilly Street to a point 204 feet north of
11 Piccadilly Street and amending the Traffic Control Map and Traffic Control File,
12 established by the code of the City of Charleston, West Virginia, two thousand and
13 three, as amended, Traffic Laws, Section 263, Division 2, Article 4, Chapter 114, to
14 conform therewith.

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

16 Section 1. A Bill to establish a no parking zone on the westerly side of Evergreen Street
17 from a point 146 feet north of Piccadilly Street to a point 204 feet north of Piccadilly
18 Street

19 Section 2. The Traffic Control Map and Traffic Control File, established by the code
20 of the City of Charleston, West Virginia, two thousand and three, as amended, Traffic
21 Laws, Section 263, Division 2, Article 4, Chapter 114, shall be and hereby are
22 amended, to conform to this Ordinance.

23 Section 3. All prior Ordinances, inconsistent with this Ordinance are hereby
24 repealed to the extent of said inconsistency.