



CITY OF CHARLESTON West Virginia



Council Member – 12th WARD

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Finance Committee, Chair
Parking Committee, Chair
Ordinance and Rules Committee

AGENDA FINANCE COMMITTEE MEETING Monday, March 20, 2023 6:15 PM

AV ROOM #308, CITY HALL, CHARLESTON, WV

AVAILABLE TO VIEW VIA LIVESTREAM AT <https://charlestonwv.civicclerk.com/web/home.aspx>

I. DISCUSSION:

- a. Approval of Previous Minutes 3-6-2023

II. RESOLUTIONS:

- a. Resolution No. 778-23 – Authorizing the Mayor or City Manager to submit an application to the FEMA Fire Prevention and Safety Grant Program for funds to purchase items as part of their fire safety community outreach.
- b. Resolution No. 779-23 - Approving the Official Municipal Budget Document for the Fiscal Year 2023-2024.
- c. Resolution No. 780-23 - Authorizing the Mayor or City Manager to execute Change Order No. 1 with GAI Consultants for additional services related to the Herbert and Gloria Jones Woodland Trail System project.
- d. Resolution No. 781-23 - Authorizing the Mayor or City Manager to enter into an Agreement with WesBanco, Inc. for a Standby Letter of Credit in favor of Enova to provide collateral for liability of potential workers' compensation claims under the City's large deductible policy.
- e. Resolution No. 782-23 - Authorizing the Mayor or City Manager to file application for and one forgivable loans from the West Virginia Housing Development Fund to expand funding for the owner-occupied housing rehabilitation programs across the entire City of Charleston, and to perform all obligations of the City of Charleston pursuant to the application for loan funding and execution of the Loan Documents.

III. BILLS:

- a. Bill No. 7985 - A Bill granting Cabin Creek Health Systems, Inc. an easement in a portion of the right-of-way of the City of Charleston along Wyoming Street for the purpose of constructing, operating, maintaining, repairing, and replacing, as necessary, a handicap accessible ramp and entrance.

***Meetings may be recorded and broadcast via internet <https://charlestonwv.civicclerk.com>**

MINUTES
FINANCE COMMITTEE MEETING
6:00 P.M., MARCH 6, 2023
AV ROOM #308, CITY HALL

Joseph Jenkins, Chairperson, called the meeting of the Charleston City Council Committee on Finance to order at 6:00 p.m., March 6, 2023.

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

Joseph Jenkins, Chair
Brent Burton, Vice Chair
Becky Ceperley
Mary Beth Hoover
Larry Moore (arrived at 6:15, before the vote for Res. No. 777-23)
Chad Robinson (arrived at 6:12, before the vote for Res. No. 777-23)
Shawn Taylor

Absent:
None

Other Councilmembers present:
Emmett Pepper
Frank Annie
Chelsea Steelhammer
Bruce King
Beth Kerns
Caitlin Cook
Jennifer Pharr

I. DISCUSSION:

a. Approval of Previous Minutes - Councilmember Burton asked for unanimous consent to dispense with the reading of the minutes for the February 21, 2023 meeting and that they be approved as distributed. There were no objections, and the minutes were approved.

II. RESOLUTIONS:

- a. Resolution No. 775-23 – Authorizing the Mayor to sign and submit to the U.S Department of Housing and Urban Development the City of Charleston’s HOME-ARP Allocation Plan for the HOME-American Rescue Plan funds and all required certifications and agreements, including Sub-recipient project contracts relating to the HOME-ARP Allocation Plan.

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

That the Mayor is hereby authorized and directed to sign and submit to the U. S. Department of Housing and Urban Development the City of Charleston’s HOME-ARP Allocation Plan and all required certifications and agreements, including Sub-recipient project contracts relating to the HOME-ARP Allocation Plan.

Andy Backus, Director of MOECD, added that the funds are allocated by the Department of Housing and Urban Development, and are separate from the ARPA funds. They are specifically designated to reduce homelessness and increase housing stability, and can only be used to assist individuals in certain populations for the following: production and preservation of affordable rental housing, supportive services including homeless prevention services and housing counseling, tenant-based rental assistance and the purchase and development of non-congregate shelter. The City was not permitted to choose an activity, and is required to submit an allocation plan as according to HUD’s requirements. The two areas that were identified to have the greatest need was production and preservation of affordable rental housing and supportive services. Once the plan is accepted, MOECD will develop the application process.

Councilmember Burton moved to approve the Resolution. With members present recorded thereon as voting unanimously in the majority as affirmative, Chairperson Jenkins declared Resolution No. 775-23 approved.

- b. Resolution No. 776-23 – Proclaiming that the Council for the City of Charleston acknowledges and accepts the terms and conditions of the West Virginia statewide settlement agreements with Walgreens, Bypass Pharmacy, Rhonda Pharmacy, The Pharmacy, Clendenin Pharmacy, and Fruth Pharmacy, Inc. and affirming the Mayor’s authorization to execute the exhibits acknowledging and agreeing to such terms, which is attached to, and incorporated in, the settlement agreement.

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

That the Council for the City of Charleston proclaims that it acknowledges and accepts the terms and conditions of the West Virginia statewide settlement agreements with Walgreens, Bypass Pharmacy, Rhonda Pharmacy, The Pharmacy, Clendenin Pharmacy, and Fruth Pharmacy, Inc. relating to opioid-related claims made on behalf of the State of West Virginia and its political subdivisions, and affirms the Mayor’s authorization to execute the exhibit acknowledging and agreeing to such terms, which is attached to, and incorporated in, the state-wide settlement agreements as an exhibit.

City Attorney, Kevin Baker, added that the settlements are negotiated on a state-wide basis. The City will get a percentage portion based on the previous agreement over several years.

Councilmember Robinson confirmed with Baker that there is already an account established for these funds. Finance Director and Acting City Manager, Andy Wood, added that the money is allocated to the CARE fund.

Councilmember Burton moved to approve the Resolution. With members present recorded thereon as voting unanimously in the majority as affirmative, Chairperson Jenkins declared Resolution No. 776-23 approved.

Resolution No. 777-23 Committee Substitute – Authorizing the Mayor or City Manager to enter into contract with Encova Insurance for workers’ compensation insurance coverage for a premium of \$265,448, including surcharges, and with an additional claims handling charge of 10% of paid claims, and authorizing leaving the WV self-insurance system, as detailed in Exhibit A: Provided, That this contract does not include any commission to the City’s broker of record, USI Insurance Services LLC;

Authorizing the Mayor or City Manager to enter into contract with USI Insurance Services LLC (“USI”) for insurance broker, risk management, and loss control services related to the City’s property, liability, and workers’ compensation insurance coverages for a cost of ~~\$100,000~~\$75,000 as detailed in Exhibit B; and

Authorizing the Mayor or City Manager to enter into contract with the West Virginia Counties Group Self Insurance Risk Pool, Inc, D/B/A West Virginia Communities Risk Pool (“WVCorp”), for Third Party Administration (TPA) services related to legacy claims incurred while the City was self-insured for workers’ compensation at a fee not to exceed \$35,000 as detailed in Exhibit C.

This procurement is based on the results of a competitive insurance quote review process and the Memorandum of Understanding among the City, USI, and WVCorp entered into under Resolution No. 617-22.

The effective dates of the policies/contracts above will be from March 31, 2023 through March 31, 2024.

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

That the Mayor or City Manager is authorized (1) to enter into contract with Encova Insurance for workers’ compensation insurance coverage for a premium of \$265,448, including surcharges, and with an additional claims handling charge of 10% of paid claims, and authorizing leaving the WV self-insurance system, as detailed in Exhibit A: Provided, That this contract does not include any commission to the City’s broker of record, USI Insurance Services LLC; (2) to enter into contract with USI Insurance Services LLC for insurance broker, risk management, and loss control services related to the City’s property, liability, and workers’ compensation insurance coverages for a cost of ~~\$100,000~~\$75,000 as detailed in Exhibit B; and (3) to enter into contract with the West Virginia Counties Group Self Insurance Risk Pool, Inc, D/B/A West Virginia Communities Risk Pool, for Third Party Administration (TPA) services related to legacy claims incurred while the City was self-insured for workers’ compensation at a fee not to exceed \$35,000 as detailed in Exhibit C, all to be effective from March 31, 2023 through March 31, 2024.

Wood added that the resolution contains three associated contracts. The City will move from self-insured to a high-deductible plan for Workers' Compensation coverage. Also included is the TPA services for the run-out claims. Additionally, it names USI Insurance Services LLC as the City's insurance broker.

Councilmember Jenkins added that the Committee Substitute lowered the fee of the broker. He added that there was not much of a difference this time to change from self-insured to a high deductible, but there would be if the City decided to change back to self-insured over the next several years.

Councilmember Burton abstained from voting due to a potential pecuniary interest.

Councilmember Robinson moved to approve the Resolution. With members present recorded thereon as voting in the majority as affirmative, with one (1) Abstain from Burton, Chairperson Jenkins declared Resolution No. 777-23 Committee Substitute approved.

III. Presentation of the Mayor's recommended budget for the fiscal year ending June 30, 2024.

The entire presentation from Mayor Good and Andy Wood, as well as the budget document, can be seen at <http://charlestonwv.civicclerk.com/Web/Player.aspx?id=1705&key=-1&mod=-1&mk=-1&nov=0>

Councilmember Burton motioned to adjourn the meeting.
Meeting adjourned.

Resolution No. 778-23

Introduced in Council:

Adopted by Council:

March 20, 2023

Introduced by:

Referred to:

Joseph Jenkins

Finance

Resolution No. 778-23 - Authorizing the Mayor or City Manager to submit an application to the FEMA Fire Prevention and Safety Grant Program in the amount of \$46,000 that includes the required 5% cash match and administer any funds awarded. The Charleston Fire Department will use these funds to purchase carbon monoxide and smoke detectors, child-friendly give away items and a fire extinguisher training tool as part of their fire safety community outreach.

Now, therefore, 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 FEMA Fire Prevention and Safety Grant Program in the amount of \$46,000 that includes the required 5% cash match and administer any funds awarded. The Charleston Fire Department will use these funds to purchase carbon monoxide and smoke detectors, child-friendly give away items and a fire extinguisher training tool as part of their fire safety community outreach.

Resolution No. 779-23

Introduced in Council:

Adopted by Council:

March 20, 2023

Introduced by:

Referred to:

Joseph Jenkins

Finance

1 Resolution No. 779-23 - Approving the Official Municipal Budget Document for the Fiscal Year
2 2023-2024, 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 2023-2024, as proposed and
8 included as Exhibit A hereto, inclusive of the Municipal Levy Rates Estimate for Current
9 Expenses and Excess Levy purposes is approved.

City of Charleston

MUNICIPAL BUDGET

July 1, 2023 - June 30, 2024



General Fund

Presented March 6, 2023

AMY SHULER GOODWIN, MAYOR

City of Charleston MUNICIPAL BUDGET July 1, 2023 - June 30, 2024

TABLE OF CONTENTS

Section	Page Number
1	Revenues 3 – 4
	Expenditures 5 – 6
	Coal Severance Fund 7
	Contributions & Support Summary 8
2	Pay Grade Schedules 10 – 20
3	Department Staffing
	Authorized Positions 22 – 30
	Departmental Wages & Salaries 31 – 40
4	Capital Expenditure Schedule 42 – 47
5	General Fund Department Budgets 50 – 155
	(Includes Alpha Index of Departments)
6	Capital Projects Expenditures 157 – 163
7	Levy Rates 165 – 167
	APPENDIX A – Health Plan Premium 169

City of Charleston
MUNICIPAL BUDGET
July 1, 2023 - June 30, 2024

Section 1
Summaries

**City of Charleston
Municipal Budget
FY 2024
General Fund Revenue Summary**

Rev. Code	Description	Actual FY 2022	Original FY 2023	FY 2023 YTD Amendments	Current FY 2023	YTD Jan Actual FY 2023	Estimated FY 2024
	Fund Balance		4,000,000	11,275,467	15,275,467		3,500,000
301	Property Taxes	16,814,033	17,300,000		17,300,000	11,144,093	17,700,000
303	Gas & Oil Severance Tax	90,153	100,000		100,000	284,163	200,000
304	Utility Tax	2,814,926	2,700,000		2,700,000	1,344,267	2,750,000
305	Business & Occupation Tax	48,609,127	45,160,000	(416,304)	44,743,696	23,213,126	47,800,000
306	Consumer Sales Tax - Liquor	1,038,039	1,000,000		1,000,000	509,122	1,000,000
307	Animal Control	5,638	5,500		5,500	4,570	5,500
308	Hotel Occupancy Tax	2,778,601	2,650,000		2,650,000	1,484,392	3,000,000
309	Amusement Tax	291,491	200,000		200,000	115,950	250,000
320-02	Loading Zone Fees	25,460	25,000		25,000	1,650	25,000
320-06	Property Citations	-	2,000		2,000	-	2,000
325	Licenses	99,113	95,000		95,000	84,648	95,000
326	Building Permits	644,977	400,000		400,000	246,498	450,000
327	Miscellaneous Permits	10,011	5,000		5,000	3,260	5,000
328	Franchise Fees	643,410	650,000		650,000	141,873	600,000
329	Inspection Fees	89,790	70,000		70,000	52,595	90,000
330	IRP Fees	579,969	675,000		675,000	276,999	625,000
335	Liquor & Wine Licenses	56,125	45,000		45,000	34,375	45,000
336	Cemetery Revenues	233,273	150,000		150,000	78,120	175,000
337	Dog Fees	50	100		100	-	100
340	Parks & Recreation	57,751	50,000		50,000	42,156	55,000
341	City Service Fee	7,091,339	7,400,000		7,400,000	2,862,263	7,400,000
345	Rents, Concessions, Leases	1,079,412	775,000		775,000	604,774	825,000
347	Jail Fees	4,585	2,500		2,500	-	2,500
348	Plan Review Fees	62,553	30,000		30,000	24,398	40,000
352	Fire Protection Fees	1,961,834	2,025,000		2,025,000	1,126,479	2,000,000
353	Planning - Permit Appl. Fee	5,205	10,000		10,000	2,285	10,000
355	Street Closure Fees	7,792	6,000		6,000	4,639	6,000
362	Processing Fees	557	500		500	360	500
363-00	Ambulance Levy	3,000,000	3,000,000		3,000,000	1,880,016	3,066,000
363-02	Ambulance Fees	2,641,445	2,700,000		2,700,000	1,616,134	2,800,000
365	Federal Grants	101,234	900,000	(800,000)	100,000	-	100,000
366	State Grants	-	-		-	-	-
368	Contributions from Others	321,301	240,000	27,500	267,500	55,823	125,000
372	PILOT	91,627	90,000		90,000	-	90,000
376	Gaming Revenue	232,883	200,000		200,000	98,731	215,000
378	Aerial Map Copy Fee	-	-		-	30	-
380	Interest	44,632	30,000		30,000	315,502	500,000
383	Sale of Fixed Assets	367,892	250,000		250,000	6,525	250,000
386	Insurance Claims	186,269	50,000		50,000	171,307	50,000
387	Election Filing Fees	9,915	-		-	210	-
391	Recycling Revenue	35,808	15,000		15,000	7,525	20,000
397	Video Lottery	194,050	200,000		200,000	95,072	200,000
399	Miscellaneous Revenue	300,714	150,000		150,000	166,469	150,000
	Taxes, Fees & Permits	92,622,985	89,356,600	(1,188,804)	88,167,796	48,100,398	92,722,600

**City of Charleston
Municipal Budget
FY 2024
General Fund Revenue Summary**

Rev. Code	Description	Actual FY 2022	Original FY 2023	FY 2023 YTD Amendments	Current FY 2023	YTD Jan Actual FY 2023	Estimated FY 2024
Transfers from Other Funds							
369	Transfers from Other Funds	33,000	-		-	-	-
369-01	Health Insurance Reserve	-	-		-	-	918,299
369-03	Landfill/Incinerator Fees	3,250,000	3,500,000		3,500,000	1,875,000	3,600,000
369-06	Municipal Court Fund	297,422	300,000		300,000	48,596	300,000
369-06	Municipal Stablization	1,464,907	3,644,656		3,644,656	-	2,237,528
369-07	Uniform Pension Reserve	5,305,223	5,855,000		5,855,000	4,273,849	7,275,000
369-12	American Rescue Plan	541,838	250,000		250,000	-	200,000
Total Transfers from Other Funds		10,892,389	13,549,656	-	13,549,656	6,197,445	14,530,827
Reimbursements and Other							
370	Charges to Other Funds	485,091	420,000		420,000	212,256	420,000
377	Lease Proceeds	(3,577)	-		-	8	-
381	Other Reimbursements	593,613	600,000		600,000	17,065	400,000
Total Reimbursements & Other		1,075,126	1,020,000	-	1,020,000	229,329	820,000
Total Revenue		104,590,501	103,926,256	(1,188,804)	102,737,452	54,527,172	108,073,427
Total Available			107,926,256	10,086,663	118,012,919	54,527,172	111,573,427

**City of Charleston
Municipal Budget
FY 2024
General Fund Expenditure Summary**

Exp. Code	Description	Actual FY 2022	Original FY 2023	FY 2023 YTD Amendments	Current FY 2023	YTD Dec Actual FY 2023	Recommended FY 2024
	Elected Officials		29		29		29
	Regular Employees		730		730		729
	Total Employees	-	759	-	759		758
Personal Services							
101	Salaries Elected Officials	329,883	352,000		352,000	149,502	352,000
103	Salaries & Wages: Regular	32,194,035	35,673,045		35,673,045	15,693,060	36,215,117
103	Salaries & Wages: Part-Time	269,110	482,200	5,000	487,200	287,497	570,400
103	Salaries & Wages: Overtime	4,376,169	4,627,876	373,788	5,001,664	2,709,501	5,352,966
103	Salaries & Wages: Non-Elect	36,839,314	40,783,121	378,788	41,161,909	18,690,058	42,138,483
	<i>Total Salaries & Wages</i>	<i>37,169,197</i>	<i>41,135,121</i>	<i>378,788</i>	<i>41,513,909</i>	<i>18,839,560</i>	<i>42,490,483</i>
104	FICA	1,494,619	1,738,847	5,423	1,744,270	747,037	1,782,389
105	Medical & Life Insurance	13,670,214	14,871,718		14,871,718	6,080,429	15,988,648
106	Retirement- P.E.R.S.	1,541,664	1,614,148		1,614,148	681,054	1,640,889
107	Cont. to Uniform Pension	14,953,026	15,900,000	31,789	15,931,789	9,298,608	16,829,000
110	Uniform Allowance	211,852	342,900		342,900	306,443	342,900
111	Dental/Optical Insurance	626,155	716,957		716,957	342,536	713,388
112	Ins. - Employee Contribution	(1,814,294)	(1,755,706)		(1,755,706)	(783,726)	(1,747,750)
114	OPEB - Long Term	-	-	504,124	504,124	-	-
	TOTAL PERSONAL SERVICES	67,852,433	74,563,985	920,124	75,484,109	35,511,941	78,039,947
Contractual Services							
211	Telephone	545,150	559,650		559,650	264,431	558,330
212	Printing	684	12,900		12,900	635	1,000
213	Utilities	1,702,941	1,628,800	150,000	1,778,800	656,332	1,733,175
214	Travel	52,010	117,356		117,356	33,619	102,650
215	Mtce. & Repair - Bldg/Grnd	203,895	192,500		192,500	55,633	258,500
216	Mtce. & Repair - Equipment	1,253,185	1,260,710	170,000	1,430,710	791,265	1,697,655
217	Mtce. & Repair - Auto/Truck	78,407	21,800		21,800	5,044	27,700
218	Postage	86,584	79,050	15,000	94,050	44,902	100,300
219	Building & Equipment Rents	573,352	570,313		570,313	308,839	561,050
220	Advertising/Legal Publ.	25,341	28,300		28,300	10,499	29,300
221	Training	132,954	227,400		227,400	105,078	240,400
222	Dues & Subscriptions	92,409	108,040		108,040	63,493	114,840
223	Professional Services	837,381	755,225	27,500	782,725	255,528	829,900
224	Audit Costs	82,080	85,000		85,000	38,000	86,400
226	Insurance - WC & UC	722,960	784,047		784,047	285,155	710,246
227	Insurance Liability	987,763	825,000		825,000	613,310	725,000
229	Court Costs & Damages	832,959	500,000	700,000	1,200,000	168	500,000
230	Contracted Services	3,724,732	3,265,642	864,494	4,130,136	1,701,358	3,438,022
232	Bank Fees	108	150		150	72	150
234	Fire Hydrant Rental	152,174	160,000		160,000	66,336	168,000
237	Other Taxes & Fees	16,214	26,000		26,000	8,220	26,000
239	Fine Supported Training	25,950	-	17,438	17,438	-	-
	TOTAL CONTRACTUAL	12,129,233	11,207,883	1,944,432	13,152,315	5,307,917	11,908,618

**City of Charleston
Municipal Budget
FY 2024
General Fund Expenditure Summary**

Exp. Code	Description	Actual FY 2022	Original FY 2023	FY 2023 YTD Amendments	Current FY 2023	YTD Dec Actual FY 2023	Recommended FY 2024
Commodities							
341	Materials & Supplies	2,873,243	2,940,375		2,940,375	1,258,087	3,006,800
342	Fire Investigation	608	2,500		2,500	-	2,500
343	Gas, Oil & Tires	1,106,389	1,051,600	250,000	1,301,600	627,667	1,304,500
344	Prisoner Costs	76,718	75,000	125,000	200,000	68,033	200,000
345	Uniforms	287,786	329,775	46,000	375,775	103,887	451,800
346	Resale Food	9,616	10,000		10,000	-	10,000
347	Resale Merchandise	15,869	15,750		15,750	11,009	15,750
351	Athletic Supplies	8,571	12,000		12,000	335	12,000
353	Computer Software	-	500		500	-	500
354	Special Events Supplies	34,502	26,500		26,500	9,955	36,500
356	Fire Prevention	5,559	6,000		6,000	2,312	7,500
358	Commissions	17,870	12,000		12,000	-	12,000
359	Street & Road Treatment	398,834	200,000	140,000	340,000	193,272	400,000
	TOTAL COMMODITIES	4,835,565	4,682,000	561,000	5,243,000	2,274,557	5,459,850
Capital Outlay							
458	C/O - Major Improvements	45,948	-		-	-	-
459	C/O - Equipment	2,076,433	6,231,050	2,825,601	9,056,651	259,134	5,402,200
461	C/O - Lease Purch. Payments	2,198,766	1,505,169		1,505,169	959,306	908,396
	TOTAL CAPITAL OUTLAY	4,321,147	7,736,219	2,825,601	10,561,820	1,218,440	6,310,596
Contributions & Other							
566	Trf. & Cont. to Other Funds	7,241,137	5,696,000	3,890,506	9,586,506	3,164,166	5,666,000
567	Cont. to Other Govt Units	1,056,202	1,056,202		1,056,202	528,101	1,072,892
568	Other Contributions	2,274,375	2,249,000	100,000	2,349,000	850,000	2,504,000
572	Interest on Bonds	49,894	38,663		38,663	22,331	25,232
598	Contingency	-	214,554	(155,000)	59,554	-	94,542
670	Interest		-		-	-	-
671	Principal on Bonds	465,000	480,000		480,000	480,000	490,000
673							
674	Bond Service Charges	1,750	1,750		1,750	1,750	1,750
677					-		
	TOTAL CONTRIBUTIONS & OTH.	11,088,358	9,736,169	3,835,506	13,571,675	5,046,348	9,854,416
TOTAL EXPENDITURES		100,226,736	107,926,256	10,086,663	118,012,919	49,359,203	111,573,427

**City of Charleston
Municipal Budget
FY 2024
Coal Severence Fund**

Rev. Code	Description	Actual FY 2022	Original FY 2023	FY 2023 YTD Amendments	Current FY 2023	YTD Jan Actual FY 2023	Estimated FY 2024
	Fund Balance		20,000	44,494	64,494	-	50,000
310	Coal Severence Tax	190,933	80,000		80,000	120,808	150,000
380	Interest	-	25		25	-	-

Total Available	190,933	100,025	44,494	144,519	120,808	200,000
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Exp. Code	Description	Actual FY 2022	Original FY 2023	FY 2023 YTD Amendments	Current FY 2023	YTD Jan Actual FY 2023	Estimated FY 2024
566	Trf. & Cont. to Other Funds	155,726	100,000	44,494	144,494	178,822	200,000

City of Charleston
Municipal Budget
FY 2024
General Fund
Summary of Transfers, Support, and Contributions

Exp. Code	Receiving Organization/Entity	Actual FY 2022	Original FY 2023	FY 2023 YTD Amendments	Current FY 2023	Approved FY 2024
566	Trf. & Cont. to Other Funds					
	General Maintenance Fund	535,000	535,000	1,375,000	1,910,000	535,000
	Facilities Maintenance Fund	610,000	610,000	560,000	1,170,000	610,000
	City Service Fee Capital Projects Fund	3,000,000	3,000,000		3,000,000	3,000,000
	Public Arts Grant Fund	30,000	30,000		30,000	-
	Stadium Maintenance Fund	25,000	25,000		25,000	25,000
	Cemetery Endowment Fund	26,963	18,000		18,000	18,000
	IT Infrastructure Fund	550,000	-		-	-
	Tourism & Promotions Fund	300,000	-		-	-
	Business & Economic Incentives Fund	323,787	-		-	-
	Beautification Commission Fund	100,000	-		-	100,000
	Green Initiatives Fund	250,000	-		-	-
	Sidewalk Improvement Program Fund	250,000	-		-	-
	Health Insurance Reserve Fund	-	-	1,000,000	1,000,000	-
	Public Safety Center Fund	-	-	1,000,000	1,000,000	-
	Charleston Civic Center (support)	1,240,387	1,478,000	(44,494)	1,433,506	1,378,000
	Total Trf. & Cont. to Other Funds	7,241,137	5,696,000	3,890,506	9,586,506	5,666,000
567	Cont. to Other Govt Units					
	Kanawha-Charleston Health Department	100,000	100,000		100,000	100,000
	Library	956,202	956,202		956,202	972,892
	Total Cont. to Other Govt Units	1,056,202	1,056,202	-	1,056,202	1,072,892
568	Other Contributions					
	Mayors Discretionary Contributions	33,774	35,000		35,000	35,000
	Mayors Economic Incentives	216,918	290,000		290,000	290,000
	Kanawha-Charleston Humane Association	60,000	60,000		60,000	60,000
	Charleston Leadership Council on Public Safety	-	2,000		2,000	2,000
	Charleston Main Street, Inc.	75,000	75,000		75,000	75,000
	Convention & Visitors Bureau (Hotel/Motel Tax)	1,403,684	1,325,000		1,325,000	1,500,000
	Fund for the Arts	70,000	70,000		70,000	70,000
	Chas. Area Alliance - Operations	100,000	100,000		100,000	50,000
	Chas. Area Alliance - Recruitment Incentives	-	-		-	50,000
	WV Symphony	15,000	15,000		15,000	15,000
	Capitol Market	20,000	20,000		20,000	20,000
	Festivals:	280,000	257,000	100,000	357,000	337,000
	July 4th Celebration	75,000	50,000		50,000	50,000
	Festivall	150,000	150,000		150,000	125,000
	Chili Cookoff	-	-		-	-
	Green Chili Cookoff	-	2,000		2,000	2,000
	MultiFest	25,000	25,000		25,000	30,000
	Rod Run & Doo Wop	30,000	30,000		30,000	30,000
	Charleston Sternwheel Regatta	-	-	100,000	100,000	100,000
	Total Other Contributions	2,274,375	2,506,000	200,000	2,349,000	2,841,000
	Total Transfers, Support, and Contributions	10,571,714	9,258,202	4,090,506	12,991,708	9,579,892

City of Charleston
MUNICIPAL BUDGET
July 1, 2023 - June 30, 2024

Section 2

Pay Grade Schedules

City of Charleston
Municipal Budget
FY 2024
Table of Civilian Pay Grades

Grade	Annual Minimum	Annual Maximum	Hourly Minimum	Hourly 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	27,035	43,256	13.00	20.80
105	28,237	45,180	13.58	21.72
106	29,499	47,199	14.18	22.69
107	30,824	49,319	14.82	23.71
108	32,215	51,544	15.49	24.78
109	33,676	53,882	16.19	25.90
110	34,711	55,538	16.69	26.70
111	36,322	58,115	17.46	27.94
112	37,597	60,155	18.08	28.92
113	39,373	62,997	18.93	30.29
114	40,822	65,315	19.63	31.40
115	42,780	68,448	20.57	32.91
116	44,836	71,738	21.56	34.49
117	46,578	74,525	22.39	35.83
119	51,017	81,627	24.53	39.24
120	52,476	83,962	25.23	40.37
121	55,099	88,158	26.49	42.38
123	60,747	97,195	29.21	46.73
124	63,784	102,054	30.67	49.06
125	66,973	107,157	32.20	51.52
126	70,322	112,515	33.81	54.09
127	73,838	118,141	35.50	56.80
128	77,458	123,933	37.24	59.58
129	81,081	129,730	38.98	62.37
130	84,885	135,816	40.81	65.30
132	93,073	148,917	44.75	71.59
135	106,956	171,129	51.42	82.27
139	128,928	206,285	61.98	99.18

City of Charleston
Municipal Budget
Projected FY 2025
Table of Civilian Pay Grades

Grade	Annual Minimum	Annual Maximum	Hourly Minimum	Hourly 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	29,115	45,129	14.00	21.70
105	30,317	46,992	14.58	22.59
106	31,579	48,948	15.18	23.53
107	32,904	51,002	15.82	24.52
108	34,295	53,158	16.49	25.56
109	35,756	55,422	17.19	26.65
110	36,791	57,026	17.69	27.42
111	37,882	58,717	18.21	28.23
112	39,157	60,693	18.83	29.18
113	40,933	63,446	19.68	30.50
114	42,382	65,692	20.38	31.58
115	44,340	68,727	21.32	33.04
116	45,876	71,108	22.06	34.19
117	47,618	73,808	22.89	35.48
119	52,057	80,688	25.03	38.79
120	53,516	82,950	25.73	39.88
121	56,139	87,015	26.99	41.83
123	61,787	95,770	29.71	46.04
124	64,824	100,477	31.17	48.31
125	68,013	105,420	32.70	50.68
126	71,362	110,611	34.31	53.18
127	74,878	116,061	36.00	55.80
128	78,498	121,672	37.74	58.50
129	82,121	127,288	39.48	61.20
130	85,925	133,184	41.31	64.03
132	94,113	145,876	45.25	70.13
135	107,996	167,394	51.92	80.48
139	129,968	201,450	62.48	96.85

City of Charleston
Municipal Budget
Projected FY 2026
Table of Civilian Pay Grades

Grade	Annual Minimum	Annual Maximum	Hourly Minimum	Hourly 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	30,155	45,233	14.50	21.75
105	31,357	47,036	15.08	22.61
106	32,619	48,929	15.68	23.52
107	33,944	50,916	16.32	24.48
108	35,335	53,003	16.99	25.48
109	36,796	55,194	17.69	26.54
110	37,831	56,747	18.19	27.28
111	38,922	58,383	18.71	28.07
112	40,197	60,296	19.33	28.99
113	41,973	62,960	20.18	30.27
114	43,422	65,133	20.88	31.31
115	45,380	68,070	21.82	32.73
116	46,916	70,374	22.56	33.83
117	48,658	72,987	23.39	35.09
119	53,097	79,646	25.53	38.29
120	54,556	81,834	26.23	39.34
121	57,179	85,769	27.49	41.23
123	62,827	94,241	30.21	45.31
124	65,864	98,796	31.67	47.50
125	69,053	103,580	33.20	49.80
126	72,402	108,603	34.81	52.21
127	75,918	113,877	36.50	54.75
128	79,538	119,307	38.24	57.36
129	83,161	124,742	39.98	59.97
130	86,965	130,448	41.81	62.72
132	95,153	142,730	45.75	68.62
135	109,036	163,554	52.42	78.63
139	131,008	196,512	62.98	94.48

City of Charleston
Municipal Budget
Projected FY 2027
Table of Civilian Pay Grades

Grade	Annual Minimum	Annual Maximum	Hourly Minimum	Hourly 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	31,195	45,233	15.00	21.75
105	32,397	46,976	15.58	22.58
106	33,659	48,806	16.18	23.46
107	34,984	50,727	16.82	24.39
108	36,375	52,744	17.49	25.36
109	37,836	54,862	18.19	26.38
110	38,871	56,363	18.69	27.10
111	39,962	57,945	19.21	27.86
112	41,237	59,794	19.83	28.75
113	43,013	62,369	20.68	29.99
114	44,462	64,470	21.38	31.00
115	46,420	67,309	22.32	32.36
116	47,956	69,536	23.06	33.43
117	49,698	72,062	23.89	34.65
119	54,137	78,499	26.03	37.74
120	55,596	80,614	26.73	38.76
121	58,219	84,418	27.99	40.59
123	63,867	92,607	30.71	44.52
124	66,904	97,011	32.17	46.64
125	70,093	101,635	33.70	48.86
126	73,442	106,491	35.31	51.20
127	76,958	111,589	37.00	53.65
128	80,578	116,838	38.74	56.17
129	84,201	122,091	40.48	58.70
130	88,005	127,607	42.31	61.35
132	96,193	139,480	46.25	67.06
135	110,076	159,610	52.92	76.74
139	132,048	191,470	63.48	92.05

City of Charleston
Municipal Budget
FY 2024
Police Wage Progression Schedule

Yrs. Of Service	Patrolman Hourly	Corporal Hourly	Sergeant Hourly	Lieutenant Hourly	Captain Hourly
0	23.151	24.621	26.465	28.634	31.094
1	23.151	24.741	26.585	28.754	31.214
2	23.271	24.861	26.705	28.874	31.334
3	23.391	24.982	26.826	28.995	31.455
4	23.512	25.102	26.946	29.115	31.575
5	23.632	25.222	27.066	29.235	31.695
6	23.752	25.342	27.186	29.355	31.815
7	23.872	25.462	27.306	29.475	31.935
8	23.992	25.583	27.427	29.596	32.056
9	24.113	25.703	27.547	29.716	32.176
10	24.233	25.823	27.667	29.836	32.296
11	24.353	25.943	27.787	29.956	32.416
12	24.473	26.063	27.907	30.076	32.536
13	24.593	26.184	28.028	30.197	32.657
14	24.714	26.304	28.148	30.317	32.777
15	24.834	26.424	28.268	30.437	32.897
16	24.954	26.544	28.388	30.557	33.017
17	25.074	26.664	28.508	30.677	33.137
18	25.194	26.784	28.628	30.797	33.257
19	25.314	26.905	28.749	30.918	33.378
20	25.435	27.025	28.869	31.038	33.498
21	25.555	27.145	28.989	31.158	33.618
22	25.675	27.265	29.109	31.278	33.738
23	25.795	27.385	29.229	31.398	33.858
24	25.915	27.506	29.350	31.519	33.979
25	26.036	27.626	29.470	31.639	34.099
26	26.156	27.746	29.590	31.759	34.219
27	26.276	27.866	29.710	31.879	34.339
28	26.396	27.986	29.830	31.999	34.459
29	26.516	28.107	29.951	32.120	34.580
30	26.637	28.227	30.071	32.240	34.700

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

City of Charleston
Municipal Budget
FY 2024
Fire/EMT 8 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	20.917	23.551	25.395	30.024
1	20.983	23.617	25.461	30.090
2	21.049	23.683	25.527	30.156
3	21.116	23.750	25.594	30.223
4	21.182	23.816	25.660	30.289
5	21.248	23.882	25.726	30.355
6	21.315	23.949	25.793	30.422
7	21.381	24.015	25.859	30.488
8	21.447	24.081	25.925	30.554
9	21.514	24.148	25.992	30.621
10	21.580	24.214	26.058	30.687
11	21.646	24.280	26.124	30.753
12	21.713	24.347	26.191	30.820
13	21.779	24.413	26.257	30.886
14	21.845	24.479	26.323	30.952
15	21.912	24.546	26.390	31.019
16	21.978	24.612	26.456	31.085
17	22.044	24.678	26.522	31.151
18	22.111	24.745	26.589	31.218
19	22.177	24.811	26.655	31.284
20	22.243	24.877	26.721	31.350
21	22.310	24.944	26.788	31.417
22	22.376	25.010	26.854	31.483
23	22.443	25.077	26.921	31.550
24	22.509	25.143	26.987	31.616
25	22.575	25.209	27.053	31.682
26	22.642	25.276	27.120	31.749
27	22.708	25.342	27.186	31.815
28	22.774	25.408	27.252	31.881
29	22.841	25.475	27.319	31.948
30	22.907	25.541	27.385	32.014

**City of Charleston
Municipal Budget
FY 2024
Fire/EMT Advanced 8 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	21.494	24.128	25.972	30.601
1	21.560	24.194	26.038	30.667
2	21.627	24.261	26.105	30.734
3	21.693	24.327	26.171	30.800
4	21.759	24.393	26.237	30.866
5	21.826	24.460	26.304	30.933
6	21.892	24.526	26.370	30.999
7	21.958	24.592	26.436	31.065
8	22.025	24.659	26.503	31.132
9	22.091	24.725	26.569	31.198
10	22.157	24.791	26.635	31.264
11	22.224	24.858	26.702	31.331
12	22.290	24.924	26.768	31.397
13	22.357	24.991	26.835	31.464
14	22.423	25.057	26.901	31.530
15	22.489	25.123	26.967	31.596
16	22.556	25.190	27.034	31.663
17	22.622	25.256	27.100	31.729
18	22.688	25.322	27.166	31.795
19	22.755	25.389	27.233	31.862
20	22.821	25.455	27.299	31.928
21	22.887	25.521	27.365	31.994
22	22.954	25.588	27.432	32.061
23	23.020	25.654	27.498	32.127
24	23.086	25.720	27.564	32.193
25	23.153	25.787	27.631	32.260
26	23.219	25.853	27.697	32.326
27	23.285	25.919	27.763	32.392
28	23.352	25.986	27.830	32.459
29	23.418	26.052	27.896	32.525
30	23.484	26.118	27.962	32.591

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 2024
Fire/Paramedic 8 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	22.239	24.873	26.717	31.346
1	22.305	24.939	26.783	31.412
2	22.371	25.005	26.849	31.478
3	22.438	25.072	26.916	31.545
4	22.504	25.138	26.982	31.611
5	22.570	25.204	27.048	31.677
6	22.637	25.271	27.115	31.744
7	22.703	25.337	27.181	31.810
8	22.769	25.403	27.247	31.876
9	22.836	25.470	27.314	31.943
10	22.902	25.536	27.380	32.009
11	22.968	25.602	27.446	32.075
12	23.035	25.669	27.513	32.142
13	23.101	25.735	27.579	32.208
14	23.167	25.801	27.645	32.274
15	23.234	25.868	27.712	32.341
16	23.300	25.934	27.778	32.407
17	23.366	26.000	27.844	32.473
18	23.433	26.067	27.911	32.540
19	23.499	26.133	27.977	32.606
20	23.565	26.199	28.043	32.672
21	23.632	26.266	28.110	32.739
22	23.698	26.332	28.176	32.805
23	23.765	26.399	28.243	32.872
24	23.831	26.465	28.309	32.938
25	23.897	26.531	28.375	33.004
26	23.964	26.598	28.442	33.071
27	24.030	26.664	28.508	33.137
28	24.096	26.730	28.574	33.203
29	24.163	26.797	28.641	33.270
30	24.229	26.863	28.707	33.336

Each certified Paramedic receives \$2,750 annually in addition to the rank & service rate. This table reflects that pay.

City of Charleston
Municipal Budget
FY 2024
Fire/EMT 24 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	17.075	19.225	20.730	24.509
1	17.129	19.279	20.784	24.563
2	17.183	19.333	20.838	24.617
3	17.237	19.387	20.892	24.671
4	17.292	19.442	20.947	24.726
5	17.346	19.496	21.001	24.780
6	17.400	19.550	21.055	24.834
7	17.454	19.604	21.109	24.888
8	17.508	19.658	21.163	24.942
9	17.562	19.712	21.217	24.996
10	17.617	19.767	21.272	25.051
11	17.671	19.821	21.326	25.105
12	17.725	19.875	21.380	25.159
13	17.779	19.929	21.434	25.213
14	17.833	19.983	21.488	25.267
15	17.887	20.037	21.542	25.321
16	17.941	20.091	21.596	25.375
17	17.996	20.146	21.651	25.430
18	18.050	20.200	21.705	25.484
19	18.104	20.254	21.759	25.538
20	18.158	20.308	21.813	25.592
21	18.212	20.362	21.867	25.646
22	18.266	20.416	21.921	25.700
23	18.321	20.471	21.976	25.755
24	18.375	20.525	22.030	25.809
25	18.429	20.579	22.084	25.863
26	18.483	20.633	22.138	25.917
27	18.537	20.687	22.192	25.971
28	18.591	20.741	22.246	26.025
29	18.646	20.796	22.301	26.080
30	18.700	20.850	22.355	26.134

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

City of Charleston
Municipal Budget
FY 2024
Fire/EMT Advanced 24 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	17.546	19.696	21.201	24.980
1	17.600	19.750	21.255	25.034
2	17.654	19.804	21.309	25.088
3	17.708	19.858	21.363	25.142
4	17.763	19.913	21.418	25.197
5	17.817	19.967	21.472	25.251
6	17.871	20.021	21.526	25.305
7	17.925	20.075	21.580	25.359
8	17.979	20.129	21.634	25.413
9	18.033	20.183	21.688	25.467
10	18.088	20.238	21.743	25.522
11	18.142	20.292	21.797	25.576
12	18.196	20.346	21.851	25.630
13	18.250	20.400	21.905	25.684
14	18.304	20.454	21.959	25.738
15	18.358	20.508	22.013	25.792
16	18.413	20.563	22.068	25.847
17	18.467	20.617	22.122	25.901
18	18.521	20.671	22.176	25.955
19	18.575	20.725	22.230	26.009
20	18.629	20.779	22.284	26.063
21	18.683	20.833	22.338	26.117
22	18.738	20.888	22.393	26.172
23	18.792	20.942	22.447	26.226
24	18.846	20.996	22.501	26.280
25	18.900	21.050	22.555	26.334
26	18.954	21.104	22.609	26.388
27	19.008	21.158	22.663	26.442
28	19.062	21.212	22.717	26.496
29	19.117	21.267	22.772	26.551
30	19.171	21.321	22.826	26.605

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 2024
Fire/Paramedic 24 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	18.154	20.304	21.809	25.588
1	18.208	20.358	21.863	25.642
2	18.262	20.412	21.917	25.696
3	18.316	20.466	21.971	25.750
4	18.371	20.521	22.026	25.805
5	18.425	20.575	22.080	25.859
6	18.479	20.629	22.134	25.913
7	18.533	20.683	22.188	25.967
8	18.587	20.737	22.242	26.021
9	18.641	20.791	22.296	26.075
10	18.696	20.846	22.351	26.130
11	18.750	20.900	22.405	26.184
12	18.804	20.954	22.459	26.238
13	18.858	21.008	22.513	26.292
14	18.912	21.062	22.567	26.346
15	18.966	21.116	22.621	26.400
16	19.020	21.170	22.675	26.454
17	19.075	21.225	22.730	26.509
18	19.129	21.279	22.784	26.563
19	19.183	21.333	22.838	26.617
20	19.237	21.387	22.892	26.671
21	19.291	21.441	22.946	26.725
22	19.345	21.495	23.000	26.779
23	19.400	21.550	23.055	26.834
24	19.454	21.604	23.109	26.888
25	19.508	21.658	23.163	26.942
26	19.562	21.712	23.217	26.996
27	19.616	21.766	23.271	27.050
28	19.670	21.820	23.325	27.104
29	19.725	21.875	23.380	27.159
30	19.779	21.929	23.434	27.213

Each certified Paramedic receives \$2,750 annually in addition to the rank & service rate. This table reflects that pay.
Paramedic receives an additional \$3.50 per hour when riding ambulance.

**City of Charleston
MUNICIPAL BUDGET
July 1, 2023 - June 30, 2024**

Section 3

Department Staffing

**City of Charleston
Municipal Budget
FY 2024
General Fund**

Authorized Full Time Positions

409-00 Mayor's Office		FY 2023 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 2024 Recommended
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 2023 Current Approved
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

409-02 CARE Office*		FY 2024 Recommended
Title	FLSA/Paygrade	FTE
CARE Coordinator	E/115	1
Outreach Coordinator	E/114	1
Total		2

*Grant funded positions have been moved to the CARE Fund 097

410-00 City Council		FY 2023 Current Approved
Title	FLSA/Paygrade	FTE
Council Member	E/002	26
Total		26

410-00 City Council		FY 2024 Recommended
Title	FLSA/Paygrade	FTE
Council Member	E/002	26
Total		26

412-00 City Manager		FY 2023 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	2
Administrative Assistant I	N-COMP/109	1
Total		8

412-00 City Manager		FY 2024 Recommended
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	2
Administrative Assistant I	N-COMP/109	1
Total		8

413-00 City Treasurer		FY 2023 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 2024 Recommended
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 2024
General Fund**

Authorized Full Time Positions

414-00 City Collector			FY 2023 Current Approved		
Title	FLSA/Paygrade	FTE			
City Collector	E/125	1			
Taxpayer Services Manager	E/119	1			
Compliance Manager	E/119	1			
Small Business Liaison	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	4			
Chief Cashier	N-COMP/110	1			
Accounting Clerk	N-OT/106	1			
		Total		16	

414-00 City Collector			FY 2024 Recommended		
Title	FLSA/Paygrade	FTE			
City Collector	E/125	1			
Taxpayer Services Manager	E/119	1			
Compliance Manager	E/119	1			
Small Business Liaison	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	4			
Chief Cashier	N-COMP/110	1			
Accounting Clerk	N-OT/106	1			
		Total		16	

415-00 City Clerk			FY 2023 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 2024 Recommended		
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 2023 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 2024 Recommended		
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 2023 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 2024 Recommended		
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 2024
General Fund**

Authorized Full Time Positions

418-00 Accounting			FY 2023 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 2024 Recommended		
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 2023 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 2024 Recommended		
Title	FLSA/Paygrade	FTE			
City Engineer	E/127	1			
Assistant City Engineer	E/125	1			
Field Engineer	E/123	2			
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 2023 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 2024 Recommended		
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 2023 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 2024 Recommended		
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 2024
General Fund**

Authorized Full Time Positions

422-00 Human Resources		FY 2023 Current Approved
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

422-00 Human Resources		FY 2024 Recommended
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

431-00 Mail Room		FY 2023 Current Approved
Title	FLSA/Paygrade	FTE
Office Support Specialist	N-OT/107	1
Total		1

431-00 Mail Room		FY 2024 Recommended
Title	FLSA/Paygrade	FTE
Office Support Specialist	N-OT/107	1
Total		1

436-00 Building Commission		FY 2023 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 2024 Recommended
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 2023 Current Approved
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

437-00 Planning		FY 2024 Recommended
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 2024
General Fund**

Authorized Full Time Positions

439-00 Information Systems		FY 2023 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 2024 Recommended
Title	FLSA/Paygrade	FTE
IT Operations/Projects Mngr.	E/124	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		9

440-00 General Services		FY 2023 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 2024 Recommended
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 2023 Current Approved
Title	FLSA/Paygrade	FTE
Communications Specialist	E/119	1
Senior Special Events Coordinator	N-OT/114	1
Constituent Services Assistant	N-COMP/109	2
Total		4

442-01 Constituent Services		FY 2024 Recommended
Title	FLSA/Paygrade	FTE
Communications Specialist	E/119	1
Senior Special Events Coordinator	N-OT/114	1
Constituent Services Assistant	N-COMP/109	2
Total		4

500-00 Morris Square		FY 2023 Current Approved
Title	FLSA/Paygrade	FTE
Custodian	N-OT/104	2
Total		2

500-00 Morris Square		FY 2024 Recommended
Title	FLSA/Paygrade	FTE
Custodian	N-OT/104	2
Total		2

566-00 Public Works		FY 2023 Current Approved
Title	FLSA/Paygrade	FTE
Director of Public Works	E/132	1
Administrative Assistant I	N-OT/109	2
Total		3

566-00 Public Works		FY 2024 Recommended
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 2024
General Fund**

Authorized Full Time Positions

567-00 Public Grounds		FY 2023 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 2024 Recommended
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 2023 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 2024 Recommended
Title	FLSA/Paygrade	FTE
Trail Specialist	N-OT/106	1
Grounds Maintenance Worker	N-OT/104	1
Total		2

700-00 Police - Uniformed		FY 2023 Current Approved
Title	FLSA/Paygrade	FTE
Police Chief	E/132	1
Uniformed Members	var	172
Total		173

700-00 Police - Uniformed		FY 2024 Recommended
Title	FLSA/Paygrade	FTE
Police Chief	E/132	1
Uniformed Members	var	172
Total		173

700-01 Police - Civilian		FY 2023 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
Total		23

700-01 Police - Civilian		FY 2024 Recommended
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
Total		23

**City of Charleston
Municipal Budget
FY 2024
General Fund**

Authorized Full Time Positions

706-00 Fire - Uniformed		FY 2023 Current Approved
Title	FLSA/Paygrade	FTE
Fire Chief	E/132	1
Uniformed Members	var	168
Total		169

706-00 Fire - Uniformed		FY 2024 Recommended
Title	FLSA/Paygrade	FTE
Fire Chief	E/132	1
Uniformed Members	var	168
Total		169

706-00 Fire - Civilian		FY 2023 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 2024 Recommended
Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1
Logistics Specilaist	N-OT/110	1
Total		2

712-00 Traffic Engineering		FY 2023 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 2024 Recommended
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 2023 Current Approved
Title	FLSA/Paygrade	FTE
Dir. of Emergency Mgmt	E/129	1
Total		1

716-00 Homeland Security		FY 2024 Recommended
Title	FLSA/Paygrade	FTE
Dir. of Emergency Mgmt.	E/129	1
Total		1

750-00 Streets		FY 2023 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/107	18
Street Maintenance Worker	N-OT/104	21
Total		72

750-00 Streets		FY 2024 Recommended
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/107	18
Street Maintenance Worker	N-OT/104	21
Total		72

**City of Charleston
Municipal Budget
FY 2024
General Fund**

Authorized Full Time Positions

754-00 Equipment Maintenance		FY 2023 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 2024 Recommended
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
Parts Room Assistant	N-OT/104	1
Total		19

800-00 Refuse & Recycling		FY 2023 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 2024 Recommended
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 2023 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 2024 Recommended
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	4
Custodian	N-OT/104	5
Total		32

**City of Charleston
Municipal Budget
FY 2024
General Fund**

Authorized Full Time Positions

906-01 Office of Public Art		FY 2023 Current Approved
Title	FLSA/Paygrade	FTE
Director of Public Art	E/119	1
Total		1

906-01 Office of Public Art		FY 2024 Recommended
Title	FLSA/Paygrade	FTE
Director of Public Art	E/119	1
Total		1

952-00 Spring Hill Cemetery		FY 2023 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 2024 Recommended
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
Arborist	N-OT/113	1
Total		9

TOTAL POSITIONS	759
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TOTAL POSITIONS	758
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**City of Charleston
Municipal Budget
FY 2024
General Fund**

Salaries & Wages

409-00 Mayor's Office		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	125,000	
Regular Wages & Salaries	188,910	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	313,910	

409-00 Mayor's Office		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	125,000	
Regular Wages & Salaries	193,192	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	318,192	

409-02 CARE Office		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	270,158	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	270,158	

409-02 CARE Office		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	122,202	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	122,202	

410-00 City Council		FY 2023 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 2024 Recommended
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 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	594,659	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	594,659	

412-00 City Manager		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	592,914	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	592,914	

**City of Charleston
Municipal Budget
FY 2024
General Fund**

Salaries & Wages

413-00 City Treasurer		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	18,000	
Regular Wages & Salaries	115,237	
Irregular Part Time (IPT)	9,000	
Overtime	-	
Tool Allowance	-	
Total	142,237	

413-00 City Treasurer		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	18,000	
Regular Wages & Salaries	120,384	
Irregular Part Time (IPT)	12,000	
Overtime	-	
Tool Allowance	-	
Total	150,384	

414-00 City Collector		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	799,804	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	799,804	

414-00 City Collector		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	808,987	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	808,987	

415-00 City Clerk		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	137,315	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	137,315	

415-00 City Clerk		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	135,774	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	135,774	

416-00 Municipal Court		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	40,000	
Regular Wages & Salaries	269,701	
Irregular Part Time (IPT)	18,000	
Overtime	25,166	
Tool Allowance	-	
Total	352,867	

416-00 Municipal Court		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	40,000	
Regular Wages & Salaries	285,875	
Irregular Part Time (IPT)	18,000	
Overtime	26,675	
Tool Allowance	-	
Total	370,550	

**City of Charleston
Municipal Budget
FY 2024
General Fund**

Salaries & Wages

417-00 Legal		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	413,629	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	413,629	

417-00 Legal		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	397,259	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	397,259	

418-00 Accounting		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	304,217	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	304,217	

418-00 Accounting		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	293,815	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	293,815	

420-00 Engineering		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	528,202	
Irregular Part Time (IPT)	10,000	
Overtime	-	
Tool Allowance	-	
Total	538,202	

420-00 Engineering		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	508,092	
Irregular Part Time (IPT)	10,000	
Overtime	-	
Tool Allowance	-	
Total	518,092	

420-01 Engineering - Stormwater		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	146,366	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	146,366	

420-01 Engineering - Stormwater		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	142,368	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	142,368	

**City of Charleston
Municipal Budget
FY 2024
General Fund**

Salaries & Wages

421-00 MOECD FY 2023 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	415,993
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	415,993

421-00 MOECD FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	402,284
Irregular Part Time (IPT)	120,000
Overtime	-
Tool Allowance	-
Total	522,284

422-00 Human Resources FY 2023 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	417,881
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	417,881

422-00 Human Resources FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	393,688
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	393,688

431-00 Mail Room FY 2023 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	27,982
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	27,982

431-00 Mail Room FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	32,906
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	32,906

436-00 Building Commission FY 2023 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	729,106
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	729,106

436-00 Building Commission FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	710,734
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	710,734

**City of Charleston
Municipal Budget
FY 2024
General Fund**

Salaries & Wages

437-00 Planning		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	499,722	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	499,722	

437-00 Planning		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	485,445	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	485,445	

439-00 Information Systems		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	631,331	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	631,331	

439-00 Information Systems		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	540,690	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	540,690	

440-00 General Services		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	416,451	
Irregular Part Time (IPT)	45,000	
Overtime	70,106	
Tool Allowance	-	
Total	531,557	

440-00 General Services		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	450,786	
Irregular Part Time (IPT)	10,000	
Overtime	75,886	
Tool Allowance	-	
Total	536,672	

442-01 Constituent Services		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	169,804	
Irregular Part Time (IPT)	23,400	
Overtime	-	
Tool Allowance	-	
Total	193,204	

442-01 Constituent Services		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	220,692	
Irregular Part Time (IPT)	23,400	
Overtime	-	
Tool Allowance	-	
Total	244,092	

**City of Charleston
Municipal Budget
FY 2024
General Fund**

Salaries & Wages

500-00 Morris Square		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	62,784	
Irregular Part Time (IPT)	-	
Overtime	10,080	
Tool Allowance	-	
Total	72,864	

500-00 Morris Square		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	68,276	
Irregular Part Time (IPT)	-	
Overtime	2,000	
Tool Allowance	-	
Total	70,276	

566-00 Public Works		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	190,751	
Irregular Part Time (IPT)	-	
Overtime	3,210	
Tool Allowance	-	
Total	193,961	

566-00 Public Works		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	194,495	
Irregular Part Time (IPT)	-	
Overtime	5,000	
Tool Allowance	-	
Total	199,495	

567-00 Public Grounds		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	897,437	
Irregular Part Time (IPT)	-	
Overtime	26,964	
Tool Allowance	-	
Total	924,401	

567-00 Public Grounds		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	918,278	
Irregular Part Time (IPT)	-	
Overtime	27,590	
Tool Allowance	-	
Total	945,868	

567-01 Public Grounds - Carriage Trail		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	70,040	
Irregular Part Time (IPT)	-	
Overtime	4,494	
Tool Allowance	-	
Total	74,534	

567-01 Public Grounds - Carriage Trail		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	74,616	
Irregular Part Time (IPT)	-	
Overtime	4,788	
Tool Allowance	-	
Total	79,404	

**City of Charleston
Municipal Budget
FY 2024
General Fund**

Salaries & Wages

700-00 Police - Uniformed		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	9,385,488	
Irregular Part Time (IPT)	-	
Overtime	2,617,030	
Tool Allowance	-	
Total	12,002,518	

700-00 Police - Uniformed		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	9,627,349	
Irregular Part Time (IPT)	-	
Overtime	2,647,584	
Tool Allowance	-	
Total	12,274,933	

700-01 Police - Civilian		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	893,040	
Irregular Part Time (IPT)	50,000	
Overtime	100,666	
Tool Allowance	-	
Total	1,043,706	

700-01 Police - Civilian		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	898,835	
Irregular Part Time (IPT)	50,000	
Overtime	101,319	
Tool Allowance	-	
Total	1,050,154	

706-00 Fire - Uniformed		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	9,596,763	
Irregular Part Time (IPT)	-	
Overtime	1,484,036	
Tool Allowance	-	
Total	11,080,799	

706-00 Fire - Uniformed		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	9,646,900	
Irregular Part Time (IPT)	-	
Overtime	1,757,746	
Tool Allowance	-	
Total	11,404,646	

706-00 Fire - Civilian		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	103,431	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	103,431	

706-00 Fire - Civilian		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	95,625	
Irregular Part Time (IPT)	-	
Overtime	3,000	
Tool Allowance	-	
Total	98,625	

**City of Charleston
Municipal Budget
FY 2024
General Fund**

Salaries & Wages

712-00 Traffic Engineering		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	433,794	
Irregular Part Time (IPT)	5,000	
Overtime	12,583	
Tool Allowance	-	
Total	451,377	

712-00 Traffic Engineering		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	451,073	
Irregular Part Time (IPT)	5,000	
Overtime	13,084	
Tool Allowance	-	
Total	469,157	

716-00 Homeland Security		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	83,699	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	83,699	

716-00 Homeland Security		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	83,699	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	83,699	

750-00 Streets		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,440,131	
Irregular Part Time (IPT)	-	
Overtime	269,640	
Tool Allowance	-	
Total	2,709,771	

750-00 Streets		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,572,831	
Irregular Part Time (IPT)	-	
Overtime	284,304	
Tool Allowance	-	
Total	2,857,135	

754-00 Equipment Maintenance		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	724,132	
Irregular Part Time (IPT)	-	
Overtime	58,422	
Tool Allowance	8,400	
Total	790,954	

754-00 Equipment Maintenance		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	772,029	
Irregular Part Time (IPT)	-	
Overtime	62,286	
Tool Allowance	8,400	
Total	842,715	

**City of Charleston
Municipal Budget
FY 2024
General Fund**

Salaries & Wages

800-00 Refuse & Recycling		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,097,401	
Irregular Part Time (IPT)	-	
Overtime	251,664	
Tool Allowance	-	
Total	2,349,065	

800-00 Refuse & Recycling		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,249,283	
Irregular Part Time (IPT)	-	
Overtime	269,888	
Tool Allowance	-	
Total	2,519,171	

900-00 Parks & Recreation		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	1,226,075	
Irregular Part Time (IPT)	280,000	
Overtime	57,523	
Tool Allowance	-	
Total	1,563,598	

900-00 Parks & Recreation		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	1,284,383	
Irregular Part Time (IPT)	322,000	
Overtime	60,259	
Tool Allowance	-	
Total	1,666,642	

906-01 Office of Public Art		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	57,309	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	57,309	

906-01 Office of Public Art		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	57,309	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	57,309	

952-00 Spring Hill Cemetery		FY 2023 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	325,902	
Irregular Part Time (IPT)	46,800	
Overtime	10,080	
Tool Allowance	-	
Total	382,782	

952-00 Spring Hill Cemetery		FY 2024 Recommended
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	373,649	
Irregular Part Time (IPT)	-	
Overtime	11,557	
Tool Allowance	-	
Total	385,206	

**City of Charleston
Municipal Budget
FY 2024
General Fund**

Salaries & Wages

Total General Fund		FY 2023 Current Approved
Pay Type		Amount
Elected Wages & Salaries		352,000
Regular Wages & Salaries		35,664,645
Irregular Part Time (IPT)		487,200
Overtime		5,001,664
Tool Allowance		8,400
	Total	41,513,909

Total General Fund		FY 2024 Recommended
Pay Type		Amount
Elected Wages & Salaries		352,000
Regular Wages & Salaries		36,206,717
Irregular Part Time (IPT)		570,400
Overtime		5,352,966
Tool Allowance		8,400
	Total	42,490,483

City of Charleston
MUNICIPAL BUDGET
July 1, 2023 - June 30, 2024

Section 4

Capital Expenditure Schedules

City of Charleston
Municipal Budget
FY 2024
Capital Outlay - Equipment Schedule
General Government

Dept.	Equipment	Unit #	FY 2024			FY 2025	FY 2026
			Requested	Direct Purchase	Lease Phase Out	Estimated	Estimated
General Services							
	Pickup, Ext Cab	606	-	-	-	44,000	
	Total General Services		-	-	-	44,000	-
Engineering							
	Utility Vehicle	502	42,000	-	42,000	-	-
	Utility Vehicle	506	-	-	-	44,000	
	Total Engineering		42,000	-	42,000	44,000	-
MOECD							
	Utility Vehicle	576	42,000	-	42,000	-	-
	Total MOECD		42,000	-	42,000	-	-
Building Commission							
	Utility Vehicle	543	42,000	-	42,000	-	-
	Admin. Vehicle	547	-	-	-	35,000	-
	Admin. Vehicle	548	-	-	-	35,000	-
	Admin. Vehicle	549	-	-	-	35,000	-
	Admin. Vehicle	542	-	-	-	-	36,000
	Total Building Commission		42,000	-	42,000	105,000	36,000
Planning							
	Admin. Vehicle	500	-	-	-	35,000	-
	Total Planning		-	-	-	35,000	-
Information Services							
	PCs, Servers, Misc. Equip		248,500	248,500	-	195,500	230,500
	Total Information Services		248,500	248,500	-	195,500	230,500
Public Grounds							
	RTV	383	17,000	-	17,000	-	-
	Mower, Remote	M6	25,000	-	25,000	-	-
	Mower, Remote	M7	25,000	-	25,000	-	-
	Mower, Remote	M8	25,000	-	25,000	-	-
	Landscape Truck	377	100,000	-	100,000	-	-
	Pickup, Crew Cab	360	-	-	-	42,000	-
	Pickup, Crew Cab	365	-	-	-	42,000	-
	Trailer	T-10	-	-	-	500	-
	Chipper	CH8	-	-	-	45,000	-
	Pickup, Reg. Cab	358	-	-	-	-	45,000
	Pickup, Reg. Cab	361	-	-	-	-	45,000
	Pickup Heavy Duty	364	-	-	-	-	100,000
	Bucket Truck	369	-	-	-	-	250,000
	Utility Vehicle	8	-	-	-	-	42,000
	Total Public Grounds		192,000	-	192,000	129,500	482,000
Public Grounds - Carriage Trail							
	Pickup, Reg. Cab	370	-	-	-	-	50,000
	Total Information Services		-	-	-	-	50,000
Total General Government			566,500	248,500	318,000	553,000	798,500

City of Charleston
Municipal Budget
FY 2024
Capital Outlay - Equipment Schedule

Public Safety

			FY 2024			FY 2025	FY 2026
			Direct Purchase				
Dept.	Equipment	Unit #	Requested	Direct Purchase	Lease Phase Out	Estimated	Estimated
Police Department							
	Interceptor SUV - line (12)		564,000	-	564,000	590,000	620,000
	Interceptor SUV - Supv. (3)		141,000	-	141,000	-	-
	Lighting Package		102,000	102,000	-	90,000	95,000
	Other Vehicle Equipment		99,000	99,000	-	83,000	87,000
	Handheld IRP Radios		30,000	30,000	-	32,000	34,000
	Mobile Analog Radios		5,200	5,200	-	4,500	4,700
	IRP Mobile Radios		18,000	18,000	-	15,700	16,400
	Crime Scene Vehicle		47,000	-	47,000	-	-
	CSU Equipment		5,500	5,500	-	-	-
	Administrative SUV (5)		-	-	-	200,000	210,000
	Admin Vehicle Equipment		-	-	-	10,000	10,500
	Mobile Data Terminals		-	-	-	35,000	-
Total Police Department			1,011,700	259,700	752,000	1,060,200	1,077,600
Fire Department							
	Ambulance		510,000	-	510,000	561,000	306,000
	Ambulance Equipment		5,250	5,250	-	5,500	2,750
	Administrative SUV (2)		90,000	-	90,000	47,500	100,000
	Admin Vehicle Equipment		15,000	15,000	-	8,000	20,000
	Fire Hose & Nozzles		30,000	30,000	-	32,000	34,000
	Mobile Data Terminals		25,000	25,000	-	27,500	30,000
	Thermal Image Camera		12,000	12,000	-	-	14,000
	Radios		25,000	25,000	-	26,000	28,000
	Air Packs (5)		40,000	40,000	-	42,000	44,000
	Spare Air Cylinders (10)		10,000	10,000	-	10,500	11,000
	Heart Monitor		76,000	76,000	-	80,000	-
	Power Cot (2)		56,000	56,000	-	59,000	31,000
	Stair Chair (5)		-	-	-	-	23,000
	Lucas Device		18,000	18,000	-	19,000	20,000
	Dive Equipment		25,000	25,000	-	-	-
	Extrication Tools		20,000	20,000	-	-	-
	Rescue Manikins		3,750	3,750	-	-	-
	Pumper Truck	451	955,000	-	955,000	-	-
	Rescue Boat	413	28,000	28,000	-	-	-
	Pumper Truck	452	-	-	-	1,050,500	-
	Ladder/Pumper Truck	456	-	-	-	-	1,848,000
	Interceptor SUV (2)		-	-	-	90,000	-
	Interceptor Equipment		-	-	-	20,000	-
	Bunker Gear Washer (2)		-	-	-	17,000	18,000
Total Fire Department			1,944,000	389,000	1,555,000	2,095,500	2,529,750
Traffic Engineering							
	Traffic Signal Equipment		11,000	11,000	-	11,500	12,000
	Utility Vehicle	292	44,000	-	44,000	-	-
	Pickup, Reg Cab	72	65,000	-	65,000	-	-
	Van, Cargo	292	42,000	-	42,000	-	-
	Pickup, Reg Cab	NEW	65,000	-	65,000	-	-
	Pickup, Reg Cab	73	-	-	-	-	65,000
Total Traffic Engineering			227,000	11,000	216,000	11,500	77,000
Total Public Safety			3,182,700	659,700	2,523,000	3,167,200	3,684,350

City of Charleston
Municipal Budget
FY 2024
Capital Outlay - Equipment Schedule

Streets & Transportation

Dept.	Equipment	Unit #	FY 2024			FY 2025	FY 2026
			Requested	Direct Purchase	Lease Phase Out	Estimated	Estimated
Street Department						-	
	Grader	88	425,000	-	425,000	-	-
	Dump Truck	45	182,000	-	182,000	-	-
	Dump Truck	47	182,000	-	182,000	-	-
	Paver	69	100,000	-	100,000	-	-
	Excavator	84	80,000	-	80,000	-	-
	Chipper	CH2	60,000	-	60,000	-	-
	Chipper	CH4	60,000	-	60,000	-	-
	Truck, Pickup	6	45,000	-	45,000	-	-
	Truck, Pickup	34	45,000	-	45,000	-	-
	Snowblade	SP63	8,500	8,500	-	-	-
	Snowblade	SP49	7,000	7,000	-	-	-
	Snowblade	SP19x	7,000	7,000	-	-	-
	Snowblade	SP19	7,000	7,000	-	-	-
	Arrow Board	A2	5,500	5,500	-	-	-
	Sweeper	83	-	-	-	300,000	-
	Sweeper	86	-	-	-	300,000	-
	Dump Truck	44	-	-	-	190,000	-
	Truck, Pickup	11	-	-	-	48,000	-
	Arrow Board	A9	-	-	-	6,000	-
	Pumper Truck	15	-	-	-	-	425,000
	Dump Truck	42	-	-	-	-	195,000
	Dump Truck	46	-	-	-	-	195,000
	Dump Truck	51	-	-	-	-	195,000
	Dump Truck	52	-	-	-	-	195,000
	Dump Truck	53	-	-	-	-	195,000
	Dump Truck	54	-	-	-	-	195,000
	Water Truck	25	-	-	-	-	170,000
	Backhoe	76	-	-	-	-	145,000
	Dump Truck	7	-	-	-	-	135,000
	Construction Truck	13	-	-	-	-	95,000
	Construction Truck	16	-	-	-	-	95,000
	Truck, Pickup	5	-	-	-	-	50,000
	Arrow Board	A1	-	-	-	-	6,250
	Arrow Board	A3	-	-	-	-	6,250
Total Street Department			1,214,000	35,000	1,179,000	844,000	2,297,500
Equipment Maintenance						-	-
Total Equipment Maintenance			-	-	-	-	-
Total Streets & Transportation			1,214,000	35,000	1,179,000	844,000	2,297,500

**City of Charleston
Municipal Budget
FY 2024**

Health & Sanitation

[illegible]

City of Charleston
Municipal Budget
FY 2024
Capital Outlay - Equipment Schedule
Culture & Recreation

Dept.	Equipment	Unit #	FY 2024			FY 2025	FY 2026
			Requested	Direct Purchase	Lease Phase Out	Estimated	Estimated
Parks & Recreation Department							
	Cardio Equipment		50,000	50,000	-	50,000	-
	Pickup	301	-	-	-	48,000	-
	Utility Vehicle	302	-	-	-	32,000	-
	Pickup	337	-	-	-	48,000	
	Pickup	306	-	-	-	-	45,000
	Pickup	308	-	-	-	-	65,000
	Pickup	311	-	-	-	-	45,000
	Passenger Van	321	-	-	-	-	45,000
	Pickup	343	-	-	-	-	60,000
Total Parks & Recreation			50,000	50,000	-	178,000	260,000
Total Culture & Recreation			50,000	50,000	-	178,000	260,000

**City of Charleston
Municipal Budget
FY 2024**

Social Services

			FY 2024			FY 2025	FY 2026
Dept.	Equipment	Unit #	Requested	Direct Purchase	Lease Phase Out	Estimated	Estimated
Spring Hill Cemetery	Pickup, Reg Cab	201	45,000	-	45,000	-	-
	Pickup, Reg Cab	211	45,000	-	45,000	-	-
	Chipper	207	60,000	-	60,000	-	-
	Mower, Walk Behind	215	9,000	9,000	-	-	-
	Pickup, Reg Cab	202	-	-	-	48,000	-
	Pickup, Dump Bed	122	-	-	-	-	60,000
	Tractor	212	-	-	-	-	25,000
	Total Spring Hill Cemetery		159,000	9,000	150,000	48,000	85,000
Total Social Services			159,000	9,000	150,000	48,000	85,000
Total All Government			5,402,200	1,002,200	4,400,000	5,370,200	8,375,350

City of Charleston
MUNICIPAL BUDGET
July 1, 2023 - June 30, 2024

Section 5

General Fund Department Budgets

**City of Charleston
Municipal Budget
FY 2024
Section 5 Index**

OPERATING DEPARTMENTS

OTHER BUDGET ENTITIES

Name	Budget Code	Page No.	Description	Budget Code	Page No.
Accounting	418-00	68	Contingency	699-00	118
Building Commission	436-00	86	Contributions - Capitol Market	432-00	84
CARE Office	409-02	52	Contributions - Charleston Area Alliance	911-00	151
City Clerk	415-00	62	Contributions - Civic Center Support	910-01	150
City Collector	414-00	60	Contributions - CVB, Hotel/Motel Tax	901-00	145
City Council	410-00	54	Contributions - Festivals	903-00	146
City Manager - Administrative	412-00	56	Contributions - Fund for the Arts	906-00	147
City Treasurer	413-00	58	Contributions - Intergovernment Council	435-00	85
Constituent Services	442-01	96	Contributions - Kanawha/Chas. Health	803-00	142
Elections	438-00	90	Contributions - Library	916-00	152
Engineering	420-00	70	Contributions - Main Street Programs	424-00	79
Equipment Maintenance	754-00	138	Contributions - Public Safety Council	700-03	123
Fire - Civilian	706-01	128	Contributions - WV Symphony	906-00	147
Fire - Uniformed	706-00	125	Compensation Initiative	429-00	81
General Services	440-00	93	Debt Service	427-00	80
Homeland Security/Emerg. Svcs.	716-00	133	Health Care - Retirees, Fire	706-93	130
Human Resources	422-00	76	Health Care - Retirees, Police	700-93	124
Human Resources - Wellness	422-01	78	Health Care - Retirees, Regular	440-93	95
Information Systems	439-00	91	Transfers - Ball Park Maintenance Fund	444-06	101
Legal	417-00	66	Transfers - Beautification Commission Fund	444-15	105
Mail Room	431-00	82	Transfers - Business Economic Impact Fund	444-14	104
Mayor's Office	409-00	50	Transfers - City Service Fee Projects Fund	444-04	100
MOECD	421-00	74	Transfers - Facilities Maintenance Fund	444-07	102
Morris Square Property	500-00	109	Transfers - General Maintenance Fund	444-00	98
Municipal Court	416-00	64	Transfers - Green Initiatives Fund	444-16	106
Parks & Recreation	900-00	143	Transfers - Health Insurance Reserve Fund	444-02	99
Planning	437-00	88	Transfers - Public Safety Center Fund	444-18	108
Police - Civilian	700-01	121	Transfers - Sidewalk Improvement Program Fund	444-17	107
Police - Uniformed	700-00	119	Transfers - Tourism & Promotions	444-12	103
Public Arts	906-01	148			
Public Grounds	567-00	114			
Public Grounds - Carriage Trail	567-01	116			
Public Works	566-00	112			
Refuse & Recycling	800-00	140			
Spring Hill Cemetery	952-00	154			
Stadium	919-00	153			
Storm Water Management	420-01	72			
Street	750-00	135			
Traffic Engineering	712-00	131			
Wellness Center	501-00	111			

**City of Charleston
Municipal Budget
FY 2024**

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

Full Time Employees	3
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-101 Elected Officials Salaries	125,336	125,000		125,000	58,365	125,000
000-1-103 Salaries & Wages	170,593	188,910		188,910	75,623	193,192
000-1-104 FICA	22,031	24,014		24,014	9,989	24,342
000-1-105 Medical & Life Insurance	21,777	23,406		23,406	11,995	26,868
000-1-106 PERS	29,500	28,252		28,252	12,059	28,637
000-1-111 Dental & Optical Insurance	1,286	1,569		1,569	671	1,458
000-1-112 Employee Insurance Cont.	(3,975)	(3,402)		(3,402)	(1,781)	(3,375)
Total Personal Services	366,548	387,749	-	387,749	166,921	396,122
Contractual Services						
000-2-211 Telephone	3,131	4,000		4,000	1,605	4,000
000-2-214 Travel	1,755	5,000		5,000	435	5,000
000-2-219 Building & Equipment Rent	2,078	1,500		1,500	784	1,500
000-2-221 Training	650	3,000		3,000	-	3,000
000-2-222 Dues & Subscriptions	4,351	5,000		5,000	4,089	5,000
000-2-226 Insurance - WC & UC	1,994	3,099		3,099	1,127	2,811
000-2-230 Contracted Services	101,884	100,000		100,000	51,330	5,000
Total Contractual Services	115,843	121,599	-	121,599	59,370	26,311
Commodities						
000-3-341 Materials & Supplies	19,158	20,000		20,000	3,830	20,000
Total Commodities	19,158	20,000	-	20,000	3,830	20,000
Contributions & Other						
000-5-568 Other Contributions	250,691	325,000		325,000	4,164	325,000
Total Contributions & Other	250,691	325,000	-	325,000	4,164	325,000
Total Mayor's Office	752,240	854,348	-	854,348	234,285	767,433

**City of Charleston
Municipal Budget
FY 2024**

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

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
Title	FLSA/Paygrade	FTE
Mayor	E/001	1
Sr. Assistant to Mayor	E/127	1
Assistant to Mayor	E/119	1
Total		3

FY 2024 Recommended		
Title	FLSA/Paygrade	FTE
Mayor	E/001	1
Sr. Assistant to Mayor	E/127	1
Assistant to Mayor	E/119	1
Total		3

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	125,000
Regular Wages & Salaries	188,910
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	313,910

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	125,000
Regular Wages & Salaries	193,192
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	318,192

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		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 2024.

**City of Charleston
Municipal Budget
FY 2024**

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

Full Time Employees	2
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended*
Personal Services						
00*-1-103 Salaries & Wages	193,356	270,158		270,158	129,461	122,202
00*-1-104 FICA	14,537	20,667		20,667	9,688	9,348
00*-1-105 Medical & Life Insurance	36,296	39,010		39,010	19,992	17,912
00*-1-106 PERS	19,042	24,314		24,314	11,651	10,998
00*-1-111 Dental & Optical Insurance	2,118	2,615		2,615	1,118	972
00*-1-112 Employee Insurance Cont.	(3,676)	(5,670)		(5,670)	(2,848)	(2,250)
Total Personal Services	261,673	351,094	-	351,094	169,062	159,182
Contractual Services						
00*-2-211 Telephone	2,039	2,200		2,200	1,415	880
00*-2-212 Printing	-	11,900		11,900	-	-
00*-2-214 Travel	-	24,306		24,306	8,736	10,000
00*-2-219 Building & Equipment Rent	51,449	51,863		51,863	26,106	10,000
00*-2-221 Training	450	7,000		7,000	-	3,000
00*-2-226 Insurance - WC & UC	3,324	5,165		5,165	1,879	1,874
00*-2-230 Contracted Services	7,083	46,000		46,000	2,806	100,000
Total Contractual Services	64,345	148,434	-	148,434	40,942	125,754
Commodities						
00*-3-341 Materials & Supplies	7,554	47,275		47,275	(18,345)	5,000
00*-3-345 Uniforms	2,103	3,075		3,075	-	600
Total Commodities	9,657	50,350	-	50,350	(18,345)	5,600
Total CARE Office	335,675	549,878	-	549,878	191,659	290,536

* FY 2024 Grant Funded Operations of the CARE Office have been moved to special revenue fund 097

**City of Charleston
Municipal Budget
FY 2024**

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

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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 2024 Recommended*		
Title	FLSA/Paygrade	FTE
CARE Coordinator	E/115	1
Outreach Coordinator	E/114	1
Total		2

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	270,158
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	270,158

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	122,202
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	122,202

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

*FY 2024 Grant Funded Operations of the CARE Office have been moved to special revenue fund 097

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2023.

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 410 City Council
Unit 00 Administrative

Full Time Employees	26
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-101 Elected Officials Salaries	146,390	169,000		169,000	64,055	169,000
000-1-104 FICA	11,006	12,929		12,929	4,842	12,929
000-1-105 Medical & Life Insurance	188,731	202,852		202,852	103,960	232,856
000-1-106 PERS	20,799	15,210		15,210	4,692	15,210
000-1-111 Dental & Optical Insurance	11,140	13,598		13,598	5,813	12,636
000-1-112 Employee Insurance Cont.	(49,775)	(29,484)		(29,484)	(23,576)	(29,250)
Total Personal Services	328,291	384,105	-	384,105	159,786	413,381
Contractual Services						
000-2-226 Insurance - WC & UC	17,283	26,858		26,858	9,768	24,362
Total Contractual Services	17,283	26,858	-	26,858	9,768	24,362
Commodities						
000-3-341 Materials & Supplies	208	500		500	55	500
Total Commodities	208	500	-	500	55	500
Total City Council	345,782	411,463	-	411,463	169,609	438,243

Fund	001 General Fund
Department	410 City Council
Unit	00 Administrative

FY 2023 Current		
Title	FLSA/Paygrade	FTE
Council Member	E/002	26
Total		26

FY 2024 Recommended		
Title	FLSA/Paygrade	FTE
Council Member	E/002	26
Total		26

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	169,000
Regular Wages & Salaries	-
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	169,000

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	169,000
Regular Wages & Salaries	-
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	169,000

		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Unit #	Equipment						
Total		-	-	-	-	-	-

City of Charleston - FY 2024 Municipal Budget

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 412 City Manager
Unit 00 Administrative

Full Time Employees	8
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	505,647	594,659		594,659	244,275	592,914
000-1-104 FICA	37,252	45,491		45,491	18,025	45,358
000-1-105 Medical & Life Insurance	58,072	62,416		62,416	31,988	71,648
000-1-106 PERS	49,628	53,519		53,519	21,985	53,362
000-1-111 Dental & Optical Insurance	3,416	4,184		4,184	1,789	3,888
000-1-112 Employee Insurance Cont.	(8,930)	(9,072)		(9,072)	(3,480)	(9,000)
Total Personal Services	645,085	751,197	-	751,197	314,582	758,170
Contractual Services						
000-2-211 Telephone	6,489	6,500		6,500	2,976	6,500
000-2-214 Travel	1,385	6,000		6,000	845	6,000
000-2-219 Building & Equipment Rent	96,268	100,000		100,000	44,545	100,000
000-2-220 Advertising & Legal Pub	11,165	7,000		7,000	4,806	7,000
000-2-221 Training	425	6,000		6,000	225	6,000
000-2-222 Dues & Subscriptions	10,265	14,000		14,000	16,513	20,000
000-2-223 Professional Services	327,906	340,000		340,000	86,006	340,000
000-2-226 Insurance - WC & UC	5,210	8,264		8,264	3,006	7,496
000-2-227 Insurance - Liability	987,763	825,000		825,000	613,310	725,000
000-2-230 Contracted Services	59,396	200,000		200,000	5,330	200,000
000-2-237 Other Taxes & Fees	2,000	4,000		4,000	-	4,000
Total Contractual Services	1,508,272	1,516,764	-	1,516,764	777,562	1,421,996
Commodities						
000-3-341 Materials & Supplies	12,462	20,000		20,000	14,955	20,000
Total Commodities	12,462	20,000	-	20,000	14,955	20,000
Total City Manager	2,165,819	2,287,961	-	2,287,961	1,107,099	2,200,166

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 412 City Manager
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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	2
Administrative Assistant I	N-COMP/109	1
Total		8

FY 2024 Recommended		
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	2
Administrative Assistant I	N-COMP/109	1
Total		8

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	594,659
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	594,659

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	592,914
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	592,914

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		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 2024.

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 413 City Treasurer
Unit 00 Administrative

Full Time Employees	3
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-101 Elected Officials Salaries	18,049	18,000		18,000	8,405	18,000
000-1-103 Salaries & Wages	119,822	124,237		124,237	57,418	132,384
000-1-104 FICA	9,485	10,881		10,881	4,506	11,504
000-1-105 Medical & Life Insurance	21,777	23,406		23,406	11,995	26,868
000-1-106 PERS	11,740	11,991		11,991	5,466	12,455
000-1-111 Dental & Optical Insurance	1,286	1,569		1,569	671	1,458
000-1-112 Employee Insurance Cont.	(4,928)	(3,402)		(3,402)	(2,324)	(3,375)
Total Personal Services	177,231	186,682	-	186,682	86,137	199,294
Contractual Services						
000-2-211 Telephone	351	800		800	351	800
000-2-216 Mtce & Repair - Equipment	-	400		400	-	400
000-2-219 Building & Equipment Rent	739	1,200		1,200	702	1,200
000-2-226 Insurance - WC & UC	2,102	3,099		3,099	1,127	2,811
Total Contractual Services	3,192	5,499	-	5,499	2,180	5,211
Commodities						
000-3-341 Materials & Supplies	1,568	1,600		1,600	861	1,600
Total Commodities	1,568	1,600	-	1,600	861	1,600
Total City Treasurer	181,991	193,781	-	193,781	89,178	206,105

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 413 City Treasurer
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
Title	FLSA/Paygrade	FTE
City Treasurer	E/121	1
Assistant Treasurer	N-COMP/116	1
Treasury Technician	N-COMP/113	1
Total		3

FY 2024 Recommended		
Title	FLSA/Paygrade	FTE
City Treasurer	E/121	1
Assistant Treasurer	N-COMP/116	1
Treasury Technician	N-COMP/113	1
Total		3

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	18,000
Regular Wages & Salaries	115,237
Irregular Part Time (IPT)	9,000
Overtime	-
Tool Allowance	-
Total	142,237

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	18,000
Regular Wages & Salaries	120,384
Irregular Part Time (IPT)	12,000
Overtime	-
Tool Allowance	-
Total	150,384

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		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 2024.

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 414 City Collector
Unit 00 Administrative

Full Time Employees	16
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	577,011	799,804		799,804	306,765	808,987
000-1-104 FICA	43,038	61,185		61,185	22,939	61,888
000-1-105 Medical & Life Insurance	101,625	124,832		124,832	63,972	143,296
000-1-106 PERS	57,068	71,982		71,982	27,609	72,809
000-1-111 Dental & Optical Insurance	5,999	8,368		8,368	3,567	7,776
000-1-112 Employee Insurance Cont.	(13,512)	(18,144)		(18,144)	(5,896)	(18,000)
Total Personal Services	771,229	1,048,027	-	1,048,027	418,956	1,076,756
Contractual Services						
000-2-211 Telephone	2,208	3,000		3,000	1,144	3,000
000-2-214 Travel	-	100		100	-	100
000-2-216 Mtce & Repair - Equipment	-	500		500	118	500
000-2-219 Building & Equipment Rent	35,712	35,000		35,000	20,709	35,000
000-2-221 Training	-	500		500	-	500
000-2-222 Dues & Subscriptions	490	500		500	250	500
000-2-226 Insurance - WC & UC	9,307	16,528		16,528	6,011	14,992
000-2-230 Contracted Services	145,427	140,000		140,000	45,122	140,000
000-2-232 Bank Fees	108	150		150	72	150
000-2-237 Other Taxes & Fees	14,214	22,000		22,000	8,220	22,000
Total Contractual Services	207,466	218,278	-	218,278	81,646	216,742
Commodities						
000-3-341 Materials & Supplies	6,302	8,000		8,000	2,907	8,000
Total Commodities	6,302	8,000	-	8,000	2,907	8,000
Total City Collector	984,997	1,274,305	-	1,274,305	503,509	1,301,498

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 414 City Collector
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
Title	FLSA/Paygrade	FTE
City Collector	E/125	1
Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1
Small Business Liaison	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	4
Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	1
Total		16

FY 2024 Recommended		
Title	FLSA/Paygrade	FTE
City Collector	E/125	1
Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1
Small Business Liaison	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	4
Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	1
Total		16

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	799,804
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	799,804

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	808,987
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	808,987

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		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 2024.

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 415 City Clerk
Unit 00 Administrative

Full Time Employees	3
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Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services							
000-1-103	Salaries & Wages	128,359	137,315		137,315	62,803	135,774
000-1-104	FICA	9,656	10,505		10,505	4,729	10,387
000-1-105	Medical & Life Insurance	21,777	23,406		23,406	11,995	26,868
000-1-106	PERS	12,794	12,358		12,358	5,652	12,220
000-1-111	Dental & Optical Insurance	1,286	1,569		1,569	671	1,458
000-1-112	Employee Insurance Cont.	(1,535)	(3,402)		(3,402)	(640)	(3,375)
Total Personal Services		172,337	181,751	-	181,751	85,210	183,332
Contractual Services							
000-2-211	Telephone	1,611	1,600		1,600	845	1,600
000-2-219	Building & Equipment Rent	2,503	2,000		2,000	927	2,000
000-2-222	Dues & Subscriptions	227	380		380	-	380
000-2-226	Insurance - WC & UC	1,994	3,099		3,099	1,127	2,811
Total Contractual Services		6,335	7,079	-	7,079	2,899	6,791
Commodities							
000-3-341	Materials & Supplies	1,473	1,200		1,200	782	1,200
Total Commodities		1,473	1,200	-	1,200	782	1,200
Total City Clerk		180,145	190,030	-	190,030	88,891	191,323

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 415 City Clerk
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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 2024 Recommended		
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 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	137,315
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	137,315

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	135,774
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	135,774

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		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 2024.

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 416 Municipal Court
Unit 00 Administrative

Full Time Employees	8
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-101 Elected Officials Salaries	40,108	40,000		40,000	18,677	40,000
000-1-103 Salaries & Wages	275,782	312,867		312,867	147,800	330,550
000-1-104 FICA	23,397	26,994		26,994	12,316	28,347
000-1-105 Medical & Life Insurance	58,071	62,416		62,416	31,988	71,648
000-1-106 PERS	30,846	30,138		30,138	13,944	31,730
000-1-111 Dental & Optical Insurance	3,428	4,184		4,184	1,789	3,888
000-1-112 Employee Insurance Cont.	(7,600)	(9,072)		(9,072)	(4,052)	(9,000)
Total Personal Services	424,032	467,527	-	467,527	222,462	497,163
Contractual Services						
000-2-211 Telephone	2,548	3,100		3,100	1,313	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	4,153	3,000		3,000	2,042	3,000
000-2-221 Training	1,535	2,000		2,000	1,798	2,000
000-2-222 Dues & Subscriptions	-	300		300	-	300
000-2-226 Insurance - WC & UC	5,318	8,264		8,264	3,006	7,496
000-2-230 Contracted Services	-	500		500	-	500
Total Contractual Services	13,554	19,164	-	19,164	8,159	18,396
Commodities						
000-3-341 Materials & Supplies	3,608	4,000		4,000	3,751	6,000
Total Commodities	3,608	4,000	-	4,000	3,751	6,000
Total Municipal Court	441,194	490,691	-	490,691	234,372	521,559

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 416 Municipal Court
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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 2024 Recommended		
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 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	40,000
Regular Wages & Salaries	269,701
Irregular Part Time (IPT)	18,000
Overtime	25,166
Tool Allowance	-
Total	352,867

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	40,000
Regular Wages & Salaries	285,875
Irregular Part Time (IPT)	18,000
Overtime	26,675
Tool Allowance	-
Total	370,550

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		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 2024.

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 417 Legal
Unit 00 Administrative

Full Time Employees	5
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	390,459	413,629		413,629	186,594	397,259
000-1-104 FICA	28,623	31,643		31,643	13,619	30,390
000-1-105 Medical & Life Insurance	36,295	39,010		39,010	19,992	44,780
000-1-106 PERS	38,428	37,227		37,227	16,725	35,753
000-1-111 Dental & Optical Insurance	2,142	2,615		2,615	1,128	2,430
000-1-112 Employee Insurance Cont.	(8,630)	(5,670)		(5,670)	(3,297)	(5,625)
Total Personal Services	487,317	518,454	-	518,454	234,761	504,987
Contractual Services						
000-2-211 Telephone	2,065	1,750		1,750	872	1,750
000-2-214 Travel	206	500		500	290	500
000-2-219 Building & Equipment Rent	1,912	1,500		1,500	899	1,500
000-2-220 Advertising & Legal Pub	132	500		500	-	500
000-2-221 Training	625	1,000		1,000	-	1,000
000-2-222 Dues & Subscriptions	22,980	20,000		20,000	7,249	20,000
000-2-223 Professional Services	102,710	200,000		200,000	1,188	200,000
000-2-226 Insurance - WC & UC	3,324	5,165		5,165	1,878	4,685
000-2-229 Court Costs & Damages	832,959	500,000	700,000	1,200,000	168	500,000
000-2-230 Contracted Services	3,513	2,500	20,000	22,500	1,610	2,500
Total Contractual Services	970,426	732,915	720,000	1,452,915	14,154	732,435
Commodities						
000-3-341 Materials & Supplies	3,069	2,500		2,500	522	2,500
Total Commodities	3,069	2,500	-	2,500	522	2,500
Contributions & Other						
Total Legal						
	1,460,812	1,253,869	720,000	1,973,869	249,437	1,239,922

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 417 Legal
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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 2024 Recommended		
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 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	413,629
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	413,629

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	397,259
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	397,259

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		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 2024.

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 418 Accounting
Unit 00 Administrative

Full Time Employees	5
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	225,531	304,217		304,217	109,223	293,815
000-1-104 FICA	16,654	23,273		23,273	8,088	22,477
000-1-105 Medical & Life Insurance	36,295	39,010		39,010	19,992	44,780
000-1-106 PERS	21,584	27,380		27,380	9,761	26,443
000-1-111 Dental & Optical Insurance	2,142	2,615		2,615	1,108	2,430
000-1-112 Employee Insurance Cont.	(4,821)	(5,670)		(5,670)	(1,931)	(5,625)
Total Personal Services	297,385	390,825	-	390,825	146,241	384,320
Contractual Services						
000-2-211 Telephone	1,431	2,000		2,000	755	2,000
000-2-214 Travel	-	500		500	-	100
000-2-219 Building & Equipment Rent	3,154	4,000		4,000	1,640	4,000
000-2-221 Training	331	2,500		2,500	970	4,000
000-2-222 Dues & Subscriptions	1,051	2,100		2,100	-	1,500
000-2-223 Professional Services	2,500	3,500		3,500	2,500	3,500
000-2-224 Audit Costs	82,080	85,000		85,000	38,000	86,400
000-2-226 Insurance - WC & UC	3,324	5,165		5,165	1,878	4,685
Total Contractual Services	93,871	104,765	-	104,765	45,743	106,185
Commodities						
000-3-341 Materials & Supplies	4,094	5,000		5,000	1,362	5,000
Total Commodities	4,094	5,000	-	5,000	1,362	5,000
Contributions & Other						
Total Accounting	395,350	500,590	-	500,590	193,346	495,505

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 418 Accounting
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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 2024 Recommended		
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 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	304,217
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	304,217

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	293,815
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	293,815

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		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 2023.

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 420 Engineering
Unit 00 Administrative

Full Time Employees	7
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	453,687	538,202		538,202	208,344	518,092
000-1-104 FICA	33,744	41,172		41,172	15,549	39,634
000-1-105 Medical & Life Insurance	50,812	54,614		54,614	27,989	62,692
000-1-106 PERS	45,157	47,538		47,538	18,751	45,728
000-1-111 Dental & Optical Insurance	2,999	3,661		3,661	1,565	3,402
000-1-112 Employee Insurance Cont.	(10,955)	(7,938)		(7,938)	(4,324)	(7,875)
Total Personal Services	575,444	677,249	-	677,249	267,874	661,673
Contractual Services						
000-2-211 Telephone	7,245	6,800		6,800	3,002	6,800
000-2-214 Travel	-	1,500		1,500	-	1,500
000-2-216 Mtce & Repair - Equipment	617	3,000		3,000	-	3,000
000-2-219 Building & Equipment Rent	41,898	43,000		43,000	20,949	43,000
000-2-221 Training	615	3,000		3,000	897	3,000
000-2-222 Dues & Subscriptions	1,473	2,000		2,000	1,433	2,000
000-2-223 Professional Services	-	15,000		15,000	4,149	15,000
000-2-226 Insurance - WC & UC	4,653	7,231		7,231	2,630	6,559
000-2-230 Contracted Services	-	-		-	3,850	-
Total Contractual Services	56,501	81,531	-	81,531	36,910	80,859
Commodities						
000-3-341 Materials & Supplies	6,308	6,000		6,000	2,336	6,000
000-3-345 Uniforms	1,048	1,050		1,050	741	1,050
Total Commodities	7,356	7,050	-	7,050	3,077	7,050
Total Engineering	639,301	765,830	-	765,830	307,861	749,582

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 420 Engineering
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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 2024 Recommended		
Title	FLSA/Paygrade	FTE
City Engineer	E/127	1
Assistant City Engineer	E/125	1
Field Engineer	E/123	2
Design Technician	N-COMP/114	1
Surveyor	N-COMP/117	1
Engineering Inspection Tech.	N-COMP/114	1
Total		7

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	528,202
Irregular Part Time (IPT)	10,000
Overtime	-
Tool Allowance	-
Total	538,202

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	508,092
Irregular Part Time (IPT)	10,000
Overtime	-
Tool Allowance	-
Total	518,092

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
502	Utility Vehicle	42,000	-	-	-	-	-
506	Utility Vehicle	-	-	-	-	44,000	-
Total		42,000	-	-	5,811	44,000	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2024.

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 420 Engineering
Unit 01 Stormwater

Full Time Employees	2
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Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services							
000-1-103	Salaries & Wages	133,612	146,366		146,366	66,461	142,368
000-1-104	FICA	9,882	11,197		11,197	4,947	10,891
000-1-105	Medical & Life Insurance	14,518	15,604		15,604	7,997	17,912
000-1-106	PERS	13,317	13,173		13,173	5,981	12,813
000-1-111	Dental & Optical Insurance	857	1,046		1,046	447	972
000-1-112	Employee Insurance Cont.	(4,876)	(2,268)		(2,268)	(1,989)	(2,250)
Total Personal Services		167,310	185,118	-	185,118	83,844	182,706
Contractual Services							
000-2-214	Travel	-	500		500	-	500
000-2-216	Mtce & Repair - Equipment	-	1,000		1,000	390	1,000
000-2-221	Training	949	2,000		2,000	145	2,000
000-2-222	Dues & Subscriptions	145	500		500	-	500
000-2-223	Professional Services	627	4,000		4,000	1,374	4,000
000-2-226	Insurance - WC & UC	1,330	2,066		2,066	751	1,874
000-2-230	Contracted Services	-	1,000		1,000	1,372	1,000
Total Contractual Services		3,051	11,066	-	11,066	4,032	10,874
Commodities							
000-3-341	Materials & Supplies	5,122	10,000		10,000	141	10,000
000-3-345	Uniforms	300	300		300	300	300
Total Commodities		5,422	10,300	-	10,300	441	10,300
Total Engineering		175,783	206,484	-	206,484	88,317	203,880

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 420 Engineering
Unit 01 Stormwater

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
Title	FLSA/Paygrade	FTE
MS4 General Permit Manager	E/124	1
MS4 Permit Compliance Spec.	N-COMP/116	1
Total		2

FY 2024 Recommended		
Title	FLSA/Paygrade	FTE
MS4 General Permit Manager	E/124	1
MS4 Permit Compliance Spec.	N-COMP/116	1
Total		2

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	146,366
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	146,366

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	142,368
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	142,368

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		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 2024.

**City of Charleston
Municipal Budget
FY 2024**

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 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	392,177	415,993		415,993	231,258	522,284
000-1-104 FICA	29,351	31,823		31,823	17,417	39,955
000-1-105 Medical & Life Insurance	50,812	54,614		54,614	27,989	62,692
000-1-106 PERS	34,302	37,439		37,439	16,153	36,206
000-1-111 Dental & Optical Insurance	2,999	3,661		3,661	1,565	3,402
000-1-112 Employee Insurance Cont.	(7,934)	(7,938)		(7,938)	(2,894)	(7,875)
Total Personal Services	501,707	535,592	-	535,592	291,488	656,664
Contractual Services						
000-2-211 Telephone	906	1,400		1,400	453	1,400
000-2-214 Travel	550	500		500	89	500
000-2-219 Building & Equipment Rent	3,418	3,000		3,000	2,330	8,600
000-2-221 Training	500	-		-	150	500
000-2-222 Dues & Subscriptions	500	2,000		2,000	170	2,000
000-2-226 Insurance - WC & UC	4,653	7,231		7,231	2,630	6,559
Total Contractual Services	10,527	14,131	-	14,131	5,822	19,559
Commodities						
000-3-341 Materials & Supplies	1,500	1,500		1,500	373	1,500
Total Commodities	1,500	1,500	-	1,500	373	1,500
Contributions & Other						
Total Mayor's Office of Economic and Community Development						
	513,734	551,223	-	551,223	297,683	677,723

**City of Charleston
Municipal Budget
FY 2024**

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

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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 2024 Recommended		
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 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	415,993
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	415,993

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	402,284
Irregular Part Time (IPT)	120,000
Overtime	-
Tool Allowance	-
Total	522,284

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
576 Utility Vehicle		42,000	-	-	-	-	-
Total		42,000	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2024.

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 422 Human Resources
Unit 00 Administrative

Full Time Employees	7
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	375,168	417,881		417,881	185,495	393,688
000-1-104 FICA	27,390	31,968		31,968	13,570	30,117
000-1-105 Medical & Life Insurance	50,812	54,614		54,614	27,989	62,692
000-1-106 PERS	36,789	37,609		37,609	16,695	35,432
000-1-111 Dental & Optical Insurance	2,999	3,661		3,661	1,565	3,402
000-1-112 Employee Insurance Cont.	(11,644)	(7,938)		(7,938)	(5,288)	(7,875)
Total Personal Services	481,514	537,795	-	537,795	240,026	517,456
Contractual Services						
000-2-211 Telephone	1,894	2,200		2,200	1,130	2,200
000-2-214 Travel	-	1,000		1,000	-	1,000
000-2-216 Mtce & Repair - Equipment	-	500		500	-	500
000-2-219 Building & Equipment Rent	4,026	4,500		4,500	1,720	4,500
000-2-220 Advertising & Legal Pub	177	1,000		1,000	598	1,000
000-2-221 Training	2,107	20,000		20,000	-	20,000
000-2-222 Dues & Subscriptions	3,815	6,000		6,000	-	6,000
000-2-226 Insurance - WC & UC	4,653	7,231		7,231	2,630	6,559
000-2-230 Contracted Services	82,059	110,000		110,000	27,995	110,000
Total Contractual Services	98,731	152,431	-	152,431	34,073	151,759
Commodities						
000-3-341 Materials & Supplies	3,832	5,000		5,000	837	5,000
Total Commodities	3,832	5,000	-	5,000	837	5,000
Total Human Resources	584,077	695,226	-	695,226	274,936	674,215

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 422 Human Resources
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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 2024 Recommended		
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 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	417,881
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	417,881

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	393,688
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	393,688

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		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 2024.

**City of Charleston
Municipal Budget
FY 2024**

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contractual Services							
000-2-214	Travel	-	250		250	-	250
000-2-216	Mtce & Repair - Equipment	-	1,500		1,500	-	1,500
000-2-221	Training	-	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		-	3,350	-	3,350	-	3,350
Commodities							
000-3-341	Materials & Supplies	3,724	2,700		2,700	14	2,700
Total Commodities		3,724	2,700	-	2,700	14	2,700
Total Wellness Program		3,724	6,050	-	6,050	14	6,050

City of Charleston
Municipal Budget
FY 2024

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-568	Other Contributions	75,000	75,000		75,000	37,500	75,000
Total Contributions & Other		75,000	75,000	-	75,000	37,500	75,000
Total Main Street Program		75,000	75,000	-	75,000	37,500	75,000

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 427 Debt Service
Unit 00 Administrative

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-572	Interest on Bonds	49,894	38,663		38,663	22,331	25,232
000-6-671	Principal on Bonds	465,000	480,000		480,000	480,000	490,000
000-6-674	Bond Service Charges	1,750	1,750		1,750	1,750	1,750
Total Contributions & Other		516,644	520,413	-	520,413	504,081	516,982
Total Debt Service		516,644	520,413	-	520,413	504,081	516,982

City of Charleston
Municipal Budget
FY 2024

Fund 001 General Fund
Department 429 Compensation Initiative
Unit 00 Administrative

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services							
000-1-103	Salaries & Wages	437,250	-		-	-	-
000-1-104	FICA	20,419	-		-	-	-
000-1-107	Uniformed Pensions	6,439	-		-	-	-
Total Personal Services		464,108	-	-	-	-	-
Total Compensation Initiative		464,108	-	-	-	-	-

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 431 Mail Room
Unit 00 Administrative

Full Time Employees	1
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	18,189	27,982		27,982	5,804	32,906
000-1-104 FICA	1,345	2,141		2,141	429	2,517
000-1-105 Medical & Life Insurance	7,259	7,802		7,802	3,998	8,956
000-1-106 PERS	1,810	2,518		2,518	522	2,962
000-1-111 Dental & Optical Insurance	429	523		523	224	486
000-1-112 Employee Insurance Cont.	(561)	(1,134)		(1,134)	(92)	(1,125)
Total Personal Services	28,471	39,832	-	39,832	10,885	46,702
Contractual Services						
000-2-211 Telephone	411	500		500	205	500
000-2-216 Mtce & Repair - Equipment	64	-		-	-	-
000-2-218 Postage	86,491	78,750	15,000	93,750	44,789	100,000
000-2-219 Building & Equipment Rent	36,585	37,200		37,200	16,003	37,200
000-2-226 Insurance - WC & UC	665	1,033		1,033	376	937
Total Contractual Services	124,216	117,483	15,000	132,483	61,373	138,637
Commodities						
000-3-341 Materials & Supplies	29,882	27,300		27,300	17,202	45,000
Total Commodities	29,882	27,300	-	27,300	17,202	45,000
Total Mail Room	182,569	184,615	15,000	199,615	89,460	230,339

Fund	001 General Fund
Department	431 Mail Room
Unit	00 Administrative

FY 2023 Current		
Title	FLSA/Paygrade	FTE
Office Support Specialist	N-OT/107	1
Total		1

FY 2024 Recommended		
Title	FLSA/Paygrade	FTE
Office Support Specialist	N-OT/107	1
Total		1

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	27,982
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	27,982

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	32,906
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	32,906

		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Unit #	Equipment						
Total		-	-	-	-	-	-

City of Charleston - FY 2024 Municipal Budget

City of Charleston
Municipal Budget
FY 2024

Fund 001 General Fund
Department 432 Capitol Market
Unit 00 Administrative

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-568	Other Contributions	20,000	20,000		20,000	10,000	20,000
Total Contributions & Other		20,000	20,000	-	20,000	10,000	20,000
Total Capitol Market		20,000	20,000	-	20,000	10,000	20,000

City of Charleston
Municipal Budget
FY 2024

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contractual Services							
000-2-222	Dues & Subscriptions	19,904	20,000		20,000	19,520	20,000
Total Contractual Services		19,904	20,000	-	20,000	19,520	20,000
Total Regional Intergovernmental Council		19,904	20,000	-	20,000	19,520	20,000

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 436 Building Commission
Unit 00 Administrative

Full Time Employees	13
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	665,951	729,106		729,106	329,610	710,734
000-1-104 FICA	49,440	55,777		55,777	24,669	54,371
000-1-105 Medical & Life Insurance	94,366	101,426		101,426	51,980	116,428
000-1-106 PERS	66,376	65,620		65,620	29,319	63,966
000-1-111 Dental & Optical Insurance	5,570	6,799		6,799	2,907	6,318
000-1-112 Employee Insurance Cont.	(19,699)	(14,742)		(14,742)	(8,147)	(14,625)
Total Personal Services	862,004	943,986	-	943,986	430,338	937,192
Contractual Services						
000-2-211 Telephone	8,126	8,500		8,500	3,225	8,500
000-2-214 Travel	3,516	5,000		5,000	1,902	5,000
000-2-217 Mtce & Repair - Auto/Truck	82	200		200	-	200
000-2-219 Building & Equipment Rent	45,376	43,000		43,000	24,460	43,000
000-2-220 Advertising & Legal Pub	2,607	2,500		2,500	-	3,500
000-2-221 Training	5,430	4,000		4,000	1,888	4,000
000-2-222 Dues & Subscriptions	1,989	2,500		2,500	690	2,500
000-2-223 Professional Services	21,116	15,000		15,000	10,981	25,000
000-2-226 Insurance - WC & UC	8,642	13,429		13,429	4,884	12,181
000-2-230 Contracted Services	1,283,905	500,000	544,494	1,044,494	698,759	500,000
Total Contractual Services	1,380,789	594,129	544,494	1,138,623	746,789	603,881
Commodities						
000-3-341 Materials & Supplies	4,744	10,000		10,000	10,328	10,000
000-3-345 Uniforms	2,361	3,850		3,850	1,195	3,850
000-3-347 Resale Merchandise	-	750		750	21	750
Total Commodities	7,105	14,600	-	14,600	11,544	14,600
Total Building Commission	2,249,898	1,552,715	544,494	2,097,209	1,188,671	1,555,673

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 436 Building Commission
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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 2024 Recommended		
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 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	729,106
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	729,106

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	710,734
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	710,734

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
543	Utility Vehicle	42,000	-	-	-	-	-
547	Admin. Vehicle	-	-	-	-	35,000	-
548	Admin. Vehicle	-	-	-	-	35,000	-
549	Admin. Vehicle	-	-	-	-	35,000	-
542	Admin. Vehicle	-	-	-	-	-	36,000
Total		42,000	-	-	-	105,000	36,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2024.

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 437 Planning
Unit 00 Administrative

Full Time Employees	8
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	442,083	499,722		499,722	203,732	485,445
000-1-104 FICA	32,395	38,229		38,229	14,979	37,137
000-1-105 Medical & Life Insurance	58,072	62,416		62,416	31,988	71,648
000-1-106 PERS	43,475	44,975		44,975	18,009	43,690
000-1-111 Dental & Optical Insurance	3,416	4,184		4,184	1,789	3,888
000-1-112 Employee Insurance Cont.	(12,836)	(9,072)		(9,072)	(4,932)	(9,000)
Total Personal Services	566,605	640,454	-	640,454	265,565	632,808
Contractual Services						
000-2-211 Telephone	2,821	3,000		3,000	1,231	3,000
000-2-214 Travel	255	1,000		1,000	-	1,000
000-2-216 Mtce & Repair - Equipment	-	250		250	-	250
000-2-217 Mtce & Repair - Auto/Truck	28	100		100	-	100
000-2-219 Building & Equipment Rent	32,433	32,000		32,000	18,041	34,000
000-2-220 Advertising & Legal Pub	1,325	1,500		1,500	498	1,500
000-2-221 Training	495	1,000		1,000	150	1,000
000-2-222 Dues & Subscriptions	1,733	3,000		3,000	518	4,000
000-2-223 Professional Services	221,913	1,000	27,500	28,500	27,575	1,000
000-2-226 Insurance - WC & UC	5,318	8,264		8,264	3,006	7,496
000-2-230 Contracted Services	405	500		500	265	750
Total Contractual Services	266,726	51,614	27,500	79,114	51,284	54,096
Commodities						
000-3-341 Materials & Supplies	4,329	5,000		5,000	2,030	5,000
Total Commodities	4,329	5,000	-	5,000	2,030	5,000
Total Planning	837,660	697,068	27,500	724,568	318,879	691,904

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 437 Planning
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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 2024 Recommended		
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 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	499,722
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	499,722

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	485,445
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	485,445

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
500 Admin. Vehicle		-	-	-	-	35,000	-
Total		-	-	-	-	35,000	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2024.

City of Charleston
Municipal Budget
FY 2024

Fund 001 General Fund
Department 438 Elections
Unit 00 Administrative

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contractual Services							
000-2-230	Contracted Services	69,139	22,000	50,000	72,000	-	-
Total Contractual Services		69,139	22,000	50,000	72,000	-	-
Total Elections		69,139	22,000	50,000	72,000	-	-

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 439 Information Systems
Unit 00 Administrative

Full Time Employees	9
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	474,136	631,331		631,331	199,438	540,690
000-1-104 FICA	34,982	48,297		48,297	14,739	41,363
000-1-105 Medical & Life Insurance	72,589	78,020		78,020	39,985	80,604
000-1-106 PERS	45,634	56,820		56,820	17,898	48,662
000-1-111 Dental & Optical Insurance	4,285	5,230		5,230	2,236	4,374
000-1-112 Employee Insurance Cont.	(9,987)	(11,340)		(11,340)	(3,972)	(10,125)
Total Personal Services	621,639	808,358	-	808,358	270,324	705,568
Contractual Services						
000-2-211 Telephone	264,864	260,000		260,000	131,905	260,000
000-2-214 Travel	-	2,000		2,000	-	2,000
000-2-216 Mtce & Repair - Equipment	577,329	604,000		604,000	390,358	810,000
000-2-219 Building & Equipment Rent	734	750		750	357	750
000-2-221 Training	2,377	9,200		9,200	-	9,200
000-2-222 Dues & Subscriptions	158	300		300	-	300
000-2-223 Professional Services	764	10,000		10,000	1,090	10,000
000-2-226 Insurance - WC & UC	6,648	10,330		10,330	3,757	8,433
000-2-230 Contracted Services	-	20,000	200,000	220,000	-	220,000
Total Contractual Services	852,874	916,580	200,000	1,116,580	527,467	1,320,683
Commodities						
000-3-341 Materials & Supplies	6,919	16,800		16,800	2,032	16,800
000-3-353 Computer Software	-	500		500	-	500
Total Commodities	6,919	17,300	-	17,300	2,032	17,300
Contributions & Other						
000-5-566 Contributions to Other Funds	550,000	-		-	-	-
Total Contributions & Other	550,000	-	-	-	-	-
Total Information Systems	2,031,432	1,742,238	200,000	1,942,238	799,823	2,043,551

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 439 Information Systems
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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 2024 Recommended		
Title	FLSA/Paygrade	FTE
IT Operations/Projects Mngr.	E/124	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		9

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	631,331
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	631,331

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	540,690
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	540,690

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	PCs, Servers, Misc Equip	248,500	-	-	-	195,500	230,500
	Total	248,500	-	-	-	195,500	230,500

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2024.

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 440 General Services
Unit 00 Administrative

Full Time Employees	11
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services	-					
000-1-103 Salaries & Wages	461,267	531,557		531,557	248,050	536,672
000-1-104 FICA	33,811	40,664		40,664	18,504	41,055
000-1-105 Medical & Life Insurance	87,108	85,822		85,822	43,985	98,516
000-1-106 PERS	45,620	43,790		43,790	22,325	47,400
000-1-111 Dental & Optical Insurance	5,130	5,753		5,753	2,465	5,346
000-1-112 Employee Insurance Cont.	(22,172)	(12,474)		(12,474)	(26,423)	(12,375)
Total Personal Services	610,764	695,112	-	695,112	308,906	716,614
Contractual Services						
000-2-211 Telephone	25,376	20,000		20,000	11,263	20,000
000-2-213 Utilities	257,387	241,500	16,700	258,200	111,096	258,200
000-2-215 Mtce & Repair - Bldg/Ground	31,947	50,000		50,000	15,074	50,000
000-2-216 Mtce & Repair - Equipment	11,871	60,000		60,000	7,660	60,000
000-2-219 Building & Equipment Rent	10,064	20,000		20,000	14,335	20,000
000-2-221 Training	-	3,000		3,000	-	3,000
000-2-222 Dues & Subscriptions	368	450		450	201	450
000-2-223 Professional Services	1,469	200		200	228	200
000-2-226 Insurance - WC & UC	7,977	11,363		11,363	4,133	10,307
000-2-230 Contracted Services	22,153	50,000		50,000	13,139	50,000
Total Contractual Services	368,612	456,513	16,700	473,213	177,129	472,157
Commodities						
000-3-341 Materials & Supplies	60,359	88,000		88,000	42,757	88,000
000-3-345 Uniforms	5,400	4,950		4,950	5,824	4,950
Total Commodities	65,759	92,950	-	92,950	48,581	92,950
Total General Services	1,045,135	1,244,575	16,700	1,261,275	534,616	1,281,721

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 440 General Services
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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 2024 Recommended		
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 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	416,451
Irregular Part Time (IPT)	45,000
Overtime	70,106
Tool Allowance	-
Total	531,557

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	450,786
Irregular Part Time (IPT)	10,000
Overtime	75,886
Tool Allowance	-
Total	536,672

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
606	Pickup, Ext Cab	-	-	-	44,000	-	-
Total		-	-	-	11,604	44,000	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2024.

**City of Charleston
Municipal Budget
FY 2024**

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 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services							
000-1-105	Medical & Life Insurance	2,017,398	2,250,000		2,250,000	970,878	2,300,000
000-1-111	Dental & Optical Insurance	85,544	85,000		85,000	44,182	95,000
000-1-112	Employee Insurance Cont.	(223,173)	(205,000)		(205,000)	(39,244)	(205,000)
000-1-114	OPEB - Long Term	-	-	504,124	504,124	-	-
Total Personal Services		1,879,769	2,130,000	504,124	2,634,124	975,816	2,190,000
Total Regular Retiree Health Benefits		1,879,769	2,130,000	504,124	2,634,124	975,816	2,190,000

**City of Charleston
Municipal Budget
FY 2024**

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

Full Time Employees	4
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	144,152	193,204		193,204	66,336	244,092
000-1-104 FICA	10,839	14,780		14,780	5,002	18,673
000-1-105 Medical & Life Insurance	29,036	31,208		31,208	15,994	35,824
000-1-106 PERS	13,777	15,282		15,282	5,970	19,862
000-1-111 Dental & Optical Insurance	1,702	2,092		2,092	894	1,944
000-1-112 Employee Insurance Cont.	(2,716)	(4,536)		(4,536)	(952)	(4,500)
Total Personal Services	196,790	252,030	-	252,030	93,244	315,895
Contractual Services						
000-2-211 Telephone	2,360	1,500		1,500	867	1,500
000-2-214 Travel	-	500		500	-	500
000-2-219 Building & Equipment Rent	882	3,000		3,000	765	3,000
000-2-221 Training	-	2,000		2,000	-	2,000
000-2-222 Dues & Subscriptions	91	2,000		2,000	-	2,000
000-2-226 Insurance - WC & UC	2,659	4,132		4,132	1,503	3,748
Total Contractual Services	5,992	13,132	-	13,132	3,135	12,748
Commodities						
000-3-341 Materials & Supplies	1,036	1,000		1,000	398	1,000
000-3-354 Special Event Supplies	-	-		-	-	10,000
Total Commodities	1,036	1,000	-	1,000	398	11,000
Total Constituent Services	203,818	266,162	-	266,162	96,777	339,643

**City of Charleston
Municipal Budget
FY 2024**

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

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
Title	FLSA/Paygrade	FTE
Communications Specialist	E/119	1
Sr. Special Events Coordinator	N-OT/114	1
Constituent Services Assistant	N-COMP/109	2
Total		4

FY 2024 Recommended		
Title	FLSA/Paygrade	FTE
Communications Specialist	E/119	1
Sr. Special Events Coordinator	N-OT/114	1
Constituent Services Assistant	N-COMP/109	2
Total		4

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	169,804
Irregular Part Time (IPT)	23,400
Overtime	-
Tool Allowance	-
Total	193,204

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	220,692
Irregular Part Time (IPT)	23,400
Overtime	-
Tool Allowance	-
Total	244,092

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		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 2024.

City of Charleston
Municipal Budget
FY 2024

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-566	Contributions to Other Funds	535,000	535,000	1,375,000	1,910,000	535,000	535,000
Total Contributions & Other		535,000	535,000	1,375,000	1,910,000	535,000	535,000
Total Transfers to Other Funds		535,000	535,000	1,375,000	1,910,000	535,000	535,000

City of Charleston
Municipal Budget
FY 2024

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 02 Health Insurance Reserve Fund

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-566	Contributions to Other Funds	-	-	1,000,000	1,000,000	-	-
Total Contributions & Other		-	-	1,000,000	1,000,000	-	-
Total Transfers to Other Funds		-	-	1,000,000	1,000,000	-	-

**City of Charleston
Municipal Budget
FY 2024**

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-566	Contributions to Other Funds	3,000,000	3,000,000		3,000,000	1,500,000	3,000,000
Total Contributions & Other		3,000,000	3,000,000	-	3,000,000	1,500,000	3,000,000
Total Transfers to Other Funds		3,000,000	3,000,000	-	3,000,000	1,500,000	3,000,000

City of Charleston
Municipal Budget
FY 2024

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
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 2024

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-566	Contributions to Other Funds	610,000	610,000	560,000	1,170,000	610,000	610,000
Total Contributions & Other		610,000	610,000	560,000	1,170,000	610,000	610,000
Total Transfers to Other Funds		610,000	610,000	560,000	1,170,000	610,000	610,000

City of Charleston
Municipal Budget
FY 2024

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-566	Contributions to Other Funds	300,000	-		-	-	-
Total Contributions & Other		300,000	-	-	-	-	-
Total Transfers to Other Funds		300,000	-	-	-	-	-

City of Charleston
Municipal Budget
FY 2024

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

Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other						
000-5-566 Contributions to Other Funds	323,787	-		-	-	-
Total Contributions & Other	323,787	-	-	-	-	-
Total Transfers to Other Funds	323,787	-	-	-	-	-

City of Charleston
Municipal Budget
FY 2024

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 15 Beautification Commission Fund

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-566	Contributions to Other Funds	100,000	-		-	-	100,000
Total Contributions & Other		100,000	-	-	-	-	100,000
Total Transfers to Other Funds		100,000	-	-	-	-	100,000

City of Charleston
Municipal Budget
FY 2024

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 16 Green Initiatives Fund

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
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 2024

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 17 Sidewalk Improvement Program Fund

Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
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 2024

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 18 Public Safety Center Fund

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-566	Contributions to Other Funds	-	-	1,000,000	1,000,000	-	-
Total Contributions & Other		-	-	1,000,000	1,000,000	-	-
Total Transfers to Other Funds		-	-	1,000,000	1,000,000	-	-

**City of Charleston
Municipal Budget
FY 2024**

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

Full Time Employees	2
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Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services							
000-1-103	Salaries & Wages	27,691	72,864		72,864	26,953	70,276
000-1-104	FICA	1,939	5,574		5,574	1,950	5,376
000-1-105	Medical & Life Insurance	7,259	15,604		15,604	7,995	17,912
000-1-106	PERS	2,760	6,558		6,558	2,426	6,325
000-1-111	Dental & Optical Insurance	429	1,046		1,046	442	972
000-1-112	Employee Insurance Cont.	(1,159)	(2,268)		(2,268)	(1,333)	(2,250)
Total Personal Services		38,919	99,378	-	99,378	38,433	98,611
Contractual Services							
000-2-211	Telephone	205	1,500		1,500	307	1,500
000-2-213	Utilities	201,685	225,000	15,200	240,200	94,393	240,200
000-2-215	Mtce & Repair - Bldg/Ground	52,236	30,000		30,000	12,228	30,000
000-2-219	Building & Equipment Rent	2,400	1,000		1,000	602	1,000
000-2-226	Insurance - WC & UC	665	2,066		2,066	751	1,874
000-2-230	Contracted Services	3,273	25,000		25,000	1,940	25,000
Total Contractual Services		260,464	284,566	15,200	299,766	110,221	299,574
Commodities							
000-3-341	Materials & Supplies	5,026	40,000		40,000	1,982	40,000
000-3-345	Uniforms	-	900		900	-	900
Total Commodities		5,026	40,900	-	40,900	1,982	40,900
Total Morris Square Property		304,409	424,844	15,200	440,044	150,636	439,085

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

FY 2023 Current		
Title	FLSA/Paygrade	FTE
Custodian	N-OT/104	2
Total		2

FY 2024 Recommended		
Title	FLSA/Paygrade	FTE
Custodian	N-OT/104	2
Total		2

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	62,784
Irregular Part Time (IPT)	-
Overtime	10,080
Tool Allowance	-
Total	72,864

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	68,276
Irregular Part Time (IPT)	-
Overtime	2,000
Tool Allowance	-
Total	70,276

		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Unit #	Equipment						
Total		-	-	-	-	-	-

110
Page | 120 of

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 501 Wellness Center
Unit 00 Administrative

Full Time Employees	0
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Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contractual Services							
000-2-211	Telephone	1,859	4,200		4,200	847	4,200
000-2-219	Building & Equipment Rent	21,403	20,500		20,500	10,911	21,500
000-2-223	Professional Services	1,647	-		-	991	-
000-2-230	Contracted Services	859,518	829,944		829,944	382,147	854,842
Total Contractual Services		884,427	854,644	-	854,644	394,896	880,542
Commodities							
000-3-341	Materials & Supplies	28,324	41,000		41,000	17,461	41,000
Total Commodities		28,324	41,000	-	41,000	17,461	41,000
Total Wellness Center		912,751	895,644	-	895,644	412,357	921,542

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 566 Public Works
Unit 00 Administrative

Full Time Employees	3
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	186,901	193,961		193,961	92,723	199,495
000-1-104 FICA	14,044	14,838		14,838	6,995	15,261
000-1-105 Medical & Life Insurance	21,777	23,406		23,406	11,995	26,868
000-1-106 PERS	18,625	17,456		17,456	8,345	17,955
000-1-111 Dental & Optical Insurance	1,285	1,569		1,569	671	1,458
000-1-112 Employee Insurance Cont.	(3,530)	(3,402)		(3,402)	(1,270)	(3,375)
Total Personal Services	239,102	247,828	-	247,828	119,459	257,662
Contractual Services						
000-2-211 Telephone	27,589	30,000		30,000	15,480	30,000
000-2-213 Utilities	73,830	100,000	8,800	108,800	24,879	108,800
000-2-214 Travel	-	500		500	-	500
000-2-221 Training	-	500		500	-	500
000-2-226 Insurance - WC & UC	1,994	3,099		3,099	1,127	2,811
Total Contractual Services	103,413	134,099	8,800	142,899	41,486	142,611
Commodities						
000-3-341 Materials & Supplies	4,836	500		500	-	500
Total Commodities	4,836	500	-	500	-	500
Total Public Works	347,351	382,427	8,800	391,227	160,945	400,773

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 566 Public Works
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
Title	FLSA/Paygrade	FTE
Director of Public Works	E/132	1
Administrative Assistant I	N-OT/109	2
Total		3

FY 2024 Recommended		
Title	FLSA/Paygrade	FTE
Director of Public Works	E/132	1
Administrative Assistant I	N-OT/109	2
Total		3

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	190,751
Irregular Part Time (IPT)	-
Overtime	3,210
Tool Allowance	-
Total	193,961

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	194,495
Irregular Part Time (IPT)	-
Overtime	5,000
Tool Allowance	-
Total	199,495

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		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 2024.

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 567 Public Grounds
Unit 00 Administrative

Full Time Employees	26
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	832,586	924,401		924,401	420,056	945,868
000-1-104 FICA	62,152	70,717		70,717	31,645	72,359
000-1-105 Medical & Life Insurance	188,678	202,852		202,852	103,960	232,856
000-1-106 PERS	82,642	83,196		83,196	37,395	85,128
000-1-111 Dental & Optical Insurance	11,194	13,598		13,598	5,814	12,636
000-1-112 Employee Insurance Cont.	(25,060)	(29,484)		(29,484)	(11,330)	(29,250)
Total Personal Services	1,152,192	1,265,280	-	1,265,280	587,540	1,319,597
Contractual Services						
000-2-213 Utilities	1,746	1,200	200	1,400	1,073	1,400
000-2-214 Travel	-	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	-	5,000		5,000	-	5,000
000-2-219 Building & Equipment Rent	2,004	500		500	401	500
000-2-221 Training	-	300		300	-	300
000-2-222 Dues & Subscriptions	-	200		200	54	200
000-2-226 Insurance - WC & UC	17,284	26,858		26,858	9,768	24,362
000-2-230 Contracted Services	17,120	84,000	50,000	134,000	14,355	84,000
Total Contractual Services	38,154	124,058	50,200	174,258	25,651	121,762
Commodities						
000-3-341 Materials & Supplies	130,119	150,000		150,000	62,453	150,000
000-3-345 Uniforms	10,226	11,700		11,700	8,483	11,700
Total Commodities	140,345	161,700	-	161,700	70,936	161,700
Total Public Grounds	1,330,691	1,551,038	50,200	1,601,238	684,127	1,603,059

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 567 Public Grounds
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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 2024 Recommended		
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 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	897,437
Irregular Part Time (IPT)	-
Overtime	26,964
Tool Allowance	-
Total	924,401

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	918,278
Irregular Part Time (IPT)	-
Overtime	27,590
Tool Allowance	-
Total	945,868

Projected Capital Equipment Acquisitions

		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Unit #	Equipment						
383	RTV	17,000	-	-	-	-	-
M6	Mower, Remote	25,000	-	-	-	-	-
M7	Mower, Remote	25,000	-	-	-	-	-
M8	Mower, Remote	25,000	-	-	-	-	-
377	Landscape Truck	100,000	-	-	-	-	-
360	Pickup, Crew Cab	-	-	-	-	42,000	-
365	Pickup, Crew Cab	-	-	-	-	42,000	-
T-10	Trailer	-	-	-	-	500	-
CH8	Chipper	-	-	-	-	45,000	-
358	Pickup, Reg. Cab	-	-	-	-	-	45,000
361	Pickup, Reg. Cab	-	-	-	-	-	45,000
364	Pickup Heavy Duty	-	-	-	-	-	100,000
369	Bucket Truck	-	-	-	-	-	250,000
8	Utility Vehicle	-	-	-	-	-	42,000
Total		192,000	-	-	72,588	129,500	482,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2024.

**City of Charleston
Municipal Budget
FY 2024**

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

Full Time Employees	2
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	69,817	74,534		74,534	43,943	79,404
000-1-104 FICA	5,186	5,702		5,702	3,304	6,074
000-1-105 Medical & Life Insurance	14,518	15,604		15,604	7,997	17,912
000-1-106 PERS	6,953	6,708		6,708	3,955	7,146
000-1-111 Dental & Optical Insurance	857	1,046		1,046	447	972
000-1-112 Employee Insurance Cont.	(1,417)	(2,268)		(2,268)	(590)	(2,250)
Total Personal Services	95,914	101,326	-	101,326	59,056	109,258
Contractual Services						
000-2-219 Building & Equipment Rent	8,558	-		-	-	-
000-2-226 Insurance - WC & UC	1,330	2,066		2,066	751	1,874
Total Contractual Services	9,888	2,066	-	2,066	751	1,874
Commodities						
000-3-341 Materials & Supplies	7,976	4,000		4,000	533	4,000
000-3-345 Uniforms	750	900		900	300	900
Total Commodities	8,726	4,900	-	4,900	833	4,900
Total Public Grounds	114,528	108,292	-	108,292	60,640	116,032

**City of Charleston
Municipal Budget
FY 2024**

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

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
Title	FLSA/Paygrade	FTE
Trail Specialist	N-OT/106	1
Grounds Maintenance Worker	N-OT/104	1
Total		2

FY 2024 Recommended		
Title	FLSA/Paygrade	FTE
Trail Specialist	N-OT/106	1
Grounds Maintenance Worker	N-OT/104	1
Total		2

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	70,040
Irregular Part Time (IPT)	-
Overtime	4,494
Tool Allowance	-
Total	74,534

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	74,616
Irregular Part Time (IPT)	-
Overtime	4,788
Tool Allowance	-
Total	79,404

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
370	Pickup, Reg Cab	-	-	-	-	-	50,000
Total		-	-	-	-	-	50,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2024.

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 699 Contingency
Unit 00 Administrative

Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other						
000-5-598 Contingency	-	214,554	(155,000)	59,554	-	94,542
Total Contributions & Other	-	214,554	(155,000)	59,554	-	94,542
Total Contingency	-	214,554	(155,000)	59,554	-	94,542

**City of Charleston
Municipal Budget
FY 2024**

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

Full Time Employees	173
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Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services							
000-1-103	Salaries & Wages	10,690,669	11,628,730	373,788	12,002,518	5,691,310	12,274,933
000-1-104	FICA	153,647	168,617	5,423	174,040	83,309	177,987
000-1-105	Medical & Life Insurance	1,257,682	1,349,746		1,349,746	691,783	1,549,388
001-1-107	MPFRS	407,533	410,000	31,789	441,789	234,407	534,000
000-1-107	Pre-2011 Pension Benefits	4,179,018	3,940,000		3,940,000	2,364,247	3,900,000
003-1-107	Post-2011 Pension Benefits	2,221,289	2,755,000		2,755,000	1,545,696	3,110,000
000-1-110	Uniform Allowance	112,578	173,150		173,150	159,151	173,150
000-1-111	Dental & Optical Insurance	83,069	90,479		90,479	49,628	84,078
000-1-112	Employee Insurance Cont.	(194,493)	(196,182)		(196,182)	(84,813)	(194,625)
Total Personal Services		18,910,992	20,319,540	411,000	20,730,540	10,734,718	21,608,911
Contractual Services		-					
000-2-211	Telephone	85,483	95,000		95,000	40,972	95,000
000-2-212	Printing	112	-		-	-	-
000-2-213	Utilities	98,525	101,700	16,575	118,275	28,862	118,275
000-2-214	Travel	29,623	33,500		33,500	18,120	33,500
000-2-216	Mtce & Repair - Equipment	126,284	198,160		198,160	109,879	251,105
000-2-217	Mtce & Repair - Auto/Truck	67,031	11,000		11,000	3,811	13,400
000-2-219	Building & Equipment Rent	99,737	107,100		107,100	51,908	107,100
000-2-220	Advertising & Legal Pub	6,018	9,800		9,800	4,597	9,800
000-2-221	Training	37,258	49,250		49,250	23,770	49,250
000-2-222	Dues & Subscriptions	3,968	5,850		5,850	4,160	5,850
000-2-223	Professional Services	58,629	57,825		57,825	41,650	81,000
000-2-226	Insurance - WC & UC	156,571	178,709		178,709	64,995	162,101
000-2-230	Contracted Services	2,436	2,268		2,268	1,428	2,500
000-2-239	Fine Supported Training	25,950	-	17,438	17,438	-	-
Total Contractual Services		797,625	850,162	34,013	884,175	394,152	928,881
Commodities		-					
000-3-341	Materials & Supplies	126,894	125,300		125,300	45,748	125,300
000-3-343	Gas, Oil & Tires	2,603	1,600		1,600	2,889	4,500
000-3-344	Prisoner Other Costs	76,718	75,000	125,000	200,000	68,033	200,000
000-3-345	Uniforms	74,117	105,700		105,700	16,739	133,000
Total Commodities		280,332	307,600	125,000	432,600	133,409	462,800
Total Police - Uniformed		19,988,949	21,477,302	570,013	22,047,315	11,262,279	23,000,592

**City of Charleston
Municipal Budget
FY 2024**

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

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
Title	FLSA/Paygrade	FTE
Police Chief	E/132	1
Uniformed Members	var	172
Total		173

FY 2024 Recommended		
Title	FLSA/Paygrade	FTE
Police Chief	E/132	1
Uniformed Members	var	172
Total		173

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	9,385,488
Irregular Part Time (IPT)	-
Overtime	2,617,030
Tool Allowance	-
Total	12,002,518

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	9,627,349
Irregular Part Time (IPT)	-
Overtime	2,647,584
Tool Allowance	-
Total	12,274,933

Projected Capital Equipment Acquisitions

		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Unit #	Equipment						
	Interceptor SUV - line (12)	564,000	-	-		590,000	620,000
	Interceptor SUV - Supv. (3)	141,000	-	-		-	-
	Lighting Package	102,000	-	-		90,000	95,000
	Other Vehicle Equipment	99,000	-	-		83,000	87,000
	Handheld IRP Radios	30,000	-	-		32,000	34,000
	Mobile Analog Radios	5,200	-	-		4,500	4,700
	IRP Mobile Radios	18,000	-	-		15,700	16,400
	Crime Scene Vehicle	47,000	-	-		-	-
	CSU Equipment	5,500	-	-		-	-
	Administrative SUV (5)	-	-	-		200,000	210,000
	Admin Vehicle Equipment	-	-	-		10,000	10,500
	Mobile Data Terminals	-	-	-		35,000	-
Total		1,011,700	-	-	29,613	1,060,200	1,077,600

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2024.

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 700 Police
Unit 01 Civilian

Full Time Employees	23
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	942,325	1,043,706		1,043,706	416,633	1,050,154
000-1-104 FICA	69,359	79,844		79,844	30,764	80,337
000-1-105 Medical & Life Insurance	166,954	179,446		179,446	91,965	205,988
000-1-106 PERS	90,185	89,434		89,434	36,463	90,014
000-1-110 Uniform Allowance	552	600		600	567	600
000-1-111 Dental & Optical Insurance	9,868	12,029		12,029	5,143	11,178
000-1-112 Employee Insurance Cont.	(23,895)	(26,082)		(26,082)	(8,753)	(25,875)
Total Personal Services	1,255,348	1,378,977	-	1,378,977	572,782	1,412,396
Contractual Services						
000-2-226 Insurance - WC & UC	15,289	23,759		23,759	8,641	21,551
Total Contractual Services	15,289	23,759	-	23,759	8,641	21,551
Contributions & Other						
000-5-568 Other Contributions	60,000	60,000		60,000	30,000	60,000
Total Contributions & Other	60,000	60,000	-	60,000	30,000	60,000
Total Police - Civilian	1,330,637	1,462,736	-	1,462,736	611,423	1,493,947

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 700 Police
Unit 01 Civilian

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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
Total		23

FY 2024 Recommended		
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
Total		23

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	893,040
Irregular Part Time (IPT)	50,000
Overtime	100,666
Tool Allowance	-
Total	1,043,706

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	898,835
Irregular Part Time (IPT)	50,000
Overtime	101,319
Tool Allowance	-
Total	1,050,154

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		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 2024.

City of Charleston
Municipal Budget
FY 2024

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-568	Other Contributions	-	2,000		2,000	-	2,000
Total Contributions & Other		-	2,000	-	2,000	-	2,000
Total Charleston Leadership Council on Public Safety		-	2,000	-	2,000	-	2,000

**City of Charleston
Municipal Budget
FY 2024**

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

Police Retiree Count	181
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Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services							
000-1-105	Medical & Life Insurance	3,034,384	3,000,000		3,000,000	947,147	3,100,000
000-1-111	Dental & Optical Insurance	98,600	115,000		115,000	50,102	105,000
000-1-112	Employee Insurance Cont.	(322,462)	(325,000)		(325,000)	(159,640)	(325,000)
Total Personal Services		2,810,522	2,790,000	-	2,790,000	837,609	2,880,000
Total Retiree Health Benefits		2,810,522	2,790,000	-	2,790,000	837,609	2,880,000

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 706 Fire
Unit 00 Uniformed

Full Time Employees	169
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Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services							
000-1-103	Salaries & Wages	10,184,090	11,080,799		11,080,799	5,285,867	11,404,646
000-1-104	FICA	145,925	160,672		160,672	77,202	165,367
000-1-105	Medical & Life Insurance	1,228,546	1,318,538		1,318,538	675,793	1,513,564
001-1-107	MPFRS	364,813	415,000		415,000	250,764	520,000
000-1-107	Pre-2011 Pension Benefits	4,690,000	4,585,000		4,585,000	2,710,718	4,600,000
003-1-107	Post-2011 Pension Benefits	3,083,934	3,795,000		3,795,000	2,192,776	4,165,000
000-1-110	Uniform Allowance	98,722	169,150		169,150	146,725	169,150
000-1-111	Dental & Optical Insurance	90,564	88,387		88,387	45,994	82,134
000-1-112	Employee Insurance Cont.	(222,850)	(191,646)		(191,646)	(97,430)	(190,125)
Total Personal Services		19,663,744	21,420,900	-	21,420,900	11,288,409	22,429,736
Contractual Services							
000-2-211	Telephone	50,350	58,000		58,000	19,280	58,000
000-2-212	Printing	572	1,000		1,000	635	1,000
000-2-213	Utilities	182,539	174,400	18,600	193,000	63,290	195,000
000-2-214	Travel	11,977	21,000		21,000	1,643	21,000
000-2-215	Mtce & Repair - Bldg/Ground	41,430	23,000		23,000	7,738	29,000
000-2-216	Mtce & Repair - Equipment	50,679	116,700		116,700	56,833	116,700
000-2-217	Mtce & Repair - Auto/Truck	11,246	10,000		10,000	1,233	13,500
000-2-219	Building & Equipment Rent	6,934	11,000		11,000	4,640	11,000
000-2-220	Advertising & Legal Pub	3,417	2,500		2,500	-	2,500
000-2-221	Training	77,807	100,000		100,000	68,149	115,000
000-2-222	Dues & Subscriptions	6,070	6,000		6,000	1,776	6,400
000-2-223	Professional Services	65,061	72,500		72,500	29,159	78,000
000-2-226	Insurance - WC & UC	214,648	174,577		174,577	63,493	158,353
000-2-230	Contracted Services	61,851	45,420		45,420	23,215	45,420
000-2-234	Fire Hydrant Rental	152,174	160,000		160,000	66,336	168,000
Total Contractual Services		936,755	976,097	18,600	994,697	407,420	1,018,873
Commodities							
000-3-341	Materials & Supplies	411,061	500,000		500,000	219,423	550,000
000-3-342	Fire Investigation	608	2,500		2,500	-	2,500
000-3-345	Uniforms	117,650	107,700	46,000	153,700	4,433	204,000
000-3-356	Fire Prevention	5,559	6,000		6,000	2,312	7,500
Total Commodities		534,878	616,200	46,000	662,200	226,168	764,000
Total Fire - Uniformed		21,135,377	23,013,197	64,600	23,077,797	11,921,997	24,212,609

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 706 Fire
Unit 00 Uniformed

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
Title	FLSA/Paygrade	FTE
Fire Chief	E/132	1
Uniformed Members	var	168
Total		169

FY 2024 Recommended		
Title	FLSA/Paygrade	FTE
Fire Chief	E/132	1
Uniformed Members	var	168
Total		169

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	9,596,763
Irregular Part Time (IPT)	-
Overtime	1,484,036
Tool Allowance	-
Total	11,080,799

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	9,646,900
Irregular Part Time (IPT)	-
Overtime	1,757,746
Tool Allowance	-
Total	11,404,646

**City of Charleston
Municipal Budget
FY 2024**

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	Ambulance	510,000	-	-		561,000	306,000
	Ambulance Equipment	5,250	-	-		5,500	2,750
	Administrative SUV (2)	90,000	-	-		47,500	100,000
	Admin Vehicle Equipme	15,000	-	-		8,000	20,000
	Fire Hose & Nozzles	30,000	-	-		32,000	34,000
	Mobile Data Terminals	25,000	-	-		27,500	30,000
	Thermal Image Camera	12,000	-	-		-	14,000
	Radios	25,000	-	-		26,000	28,000
	Air Packs (5)	40,000	-	-		42,000	44,000
	Spare Air Cylinders (10)	10,000	-	-		10,500	11,000
	Heart Monitor	76,000	-	-		80,000	-
	Power Cot (2)	56,000	-	-		59,000	31,000
	Stair Chair (5)	-	-	-		-	23,000
	Lucas Device	18,000	-	-		19,000	20,000
	Dive Equipment	25,000	-	-		-	-
	Extrication Tools	20,000	-	-		-	-
	Rescue Manikins	3,750	-	-		-	-
451	Pumper Truck	955,000	-	-		-	-
413	Rescue Boat	28,000	-	-		-	-
452	Pumper Truck	-	-	-		1,050,500	-
456	Ladder/Pumper Truck	-	-	-		-	1,848,000
	Interceptor SUV (2)	-	-	-		90,000	-
	Interceptor Equipment	-	-	-		20,000	-
	Bunker Gear Washer (2)	-	-	-		17,000	18,000
Total		1,944,000	-	-	206,205	2,095,500	2,529,750

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2024.

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 706 Fire
Unit 01 Civilian

Full Time Employees	2
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	97,050	103,431		103,431	34,226	98,625
000-1-104 FICA	7,169	7,912		7,912	2,519	7,545
000-1-105 Medical & Life Insurance	14,518	15,604		15,604	7,997	17,912
000-1-106 PERS	9,385	9,309		9,309	3,038	8,876
000-1-111 Dental & Optical Insurance	857	1,046		1,046	447	972
000-1-112 Employee Insurance Cont.	(1,947)	(2,268)		(2,268)	(729)	(2,250)
Total Personal Services	127,032	135,034	-	135,034	47,498	131,680
Contractual Services						
000-2-226 Insurance - WC & UC	1,330	2,066		2,066	751	1,874
Total Contractual Services	1,330	2,066	-	2,066	751	1,874
Total Fire	128,362	137,100	-	137,100	48,249	133,554

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 706 Fire
Unit 01 Civilian

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1
Office Support Specialist	N-OT/107	1
Total		2

FY 2024 Recommended		
Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1
Logistics Specialist	N-OT/110	1
Total		2

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	103,431
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	103,431

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	95,625
Irregular Part Time (IPT)	-
Overtime	3,000
Tool Allowance	-
Total	98,625

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		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 2024.

**City of Charleston
Municipal Budget
FY 2024**

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

Fire Retiree Count	188
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Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services							
000-1-105	Medical & Life Insurance	3,119,199	3,700,000		3,700,000	1,127,566	3,800,000
000-1-111	Dental & Optical Insurance	112,687	120,000		120,000	69,546	145,000
000-1-112	Employee Insurance Cont.	(365,148)	(365,000)		(365,000)	(180,379)	(365,000)
Total Personal Services		2,866,738	3,455,000	-	3,455,000	1,016,733	3,580,000
Total Retiree Health Benefits		2,866,738	3,455,000	-	3,455,000	1,016,733	3,580,000

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 712 Traffic Engineering
Unit 00 Administrative

Full Time Employees	10
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Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services							
000-1-103	Salaries & Wages	419,337	446,377	5,000	451,377	218,052	469,157
000-1-104	FICA	30,804	34,148		34,148	16,202	35,891
000-1-105	Medical & Life Insurance	72,580	78,020		78,020	39,968	89,560
000-1-106	PERS	41,356	40,174		40,174	19,253	41,774
000-1-111	Dental & Optical Insurance	7,301	5,230		5,230	1,839	4,860
000-1-112	Employee Insurance Cont.	(12,032)	(11,340)		(11,340)	(4,961)	(11,250)
Total Personal Services		559,346	592,609	5,000	597,609	290,353	629,992
Contractual Services							
000-2-213	Utilities	215,821	185,000	19,400	204,400	80,056	205,000
000-2-214	Travel	-	2,000		2,000	-	2,000
000-2-215	Mtce & Repair - Bldg/Ground	194	1,000		1,000	-	1,000
000-2-216	Mtce & Repair - Equipment	9,542	15,000		15,000	6,774	15,000
000-2-217	Mtce & Repair - Auto/Truck	20	500		500	-	500
000-2-218	Postage	93	300		300	113	300
000-2-219	Building & Equipment Rent	2,239	3,000		3,000	1,067	3,000
000-2-221	Training	-	1,000		1,000	-	1,000
000-2-222	Dues & Subscriptions	180	260		260	86	260
000-2-223	Professional Services	-	200		200	-	200
000-2-226	Insurance - WC & UC	5,386	10,330		10,330	3,757	9,370
000-2-230	Contracted Services	487,327	500,000		500,000	215,408	500,000
Total Contractual Services		720,802	718,590	19,400	737,990	307,261	737,630
Commodities							
000-3-341	Materials & Supplies	175,324	170,000		170,000	74,805	204,000
000-3-345	Uniforms	3,871	6,000		6,000	3,567	6,000
Total Commodities		179,195	176,000	-	176,000	78,372	210,000
Total Traffic Engineering		1,459,343	1,487,199	24,400	1,511,599	675,986	1,577,622

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 712 Traffic Engineering
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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 2024 Recommended		
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 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	433,794
Irregular Part Time (IPT)	5,000
Overtime	12,583
Tool Allowance	-
Total	451,377

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	451,073
Irregular Part Time (IPT)	5,000
Overtime	13,084
Tool Allowance	-
Total	469,157

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	Traffic Signal Equipment	11,000	-	-	-	11,500	12,000
292	Utility Vehicle	44,000	-	-	-	-	-
72	Pickup, Reg Cab	65,000	-	-	-	-	-
292	Van, Cargo	42,000	-	-	-	-	-
NEW	Pickup, Reg Cab	65,000	-	-	-	-	-
73	Pickup, Reg Cab	-	-	-	-	-	65,000
Total		227,000	-	-	-	11,500	77,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2024.

**City of Charleston
Municipal Budget
FY 2024**

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

Full Time Employees	1
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	-	83,699		83,699	-	83,699
000-1-104 FICA	-	6,403		6,403	-	6,403
000-1-105 Medical & Life Insurance	7,259	7,802		7,802	3,998	8,956
000-1-106 PERS	-	7,533		7,533	-	7,533
000-1-111 Dental & Optical Insurance	429	523		523	224	486
000-1-112 Employee Insurance Cont.	-	(1,134)		(1,134)	-	(1,125)
Total Personal Services	7,688	104,826	-	104,826	4,222	105,952
Contractual Services						
000-2-211 Telephone	1,943	1,500		1,500	966	1,500
000-2-214 Travel	-	1,500		1,500	-	1,500
000-2-216 Mtce & Repair - Equipment	-	2,000		2,000	-	2,000
000-2-219 Building & Equipment Rent	3,432	4,000		4,000	-	4,000
000-2-221 Training	-	1,500		1,500	-	1,500
000-2-222 Dues & Subscriptions	502	1,700		1,700	1,275	1,700
000-2-226 Insurance - WC & UC	665	1,033		1,033	376	937
Total Contractual Services	6,542	13,233	-	13,233	2,617	13,137
Commodities						
000-3-341 Materials & Supplies	2,449	2,700		2,700	1,153	2,700
Total Commodities	2,449	2,700	-	2,700	1,153	2,700
Total Homeland Security - Emergency Management						
	16,679	120,759	-	120,759	7,992	121,789

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

FY 2023 Current		
Title	FLSA/Paygrade	FTE
Dir. of Emergency Mgmt	E/129	1
Total		1

FY 2024 Recommended		
Title	FLSA/Paygrade	FTE
Dir. of Emergency Mgmt	E/129	1
Total		1

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	83,699
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	83,699

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	83,699
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	83,699

		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Unit #	Equipment						
Total		-	-	-	-	-	-

City of Charleston - FY 2024 Municipal Budget

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 750 Streets
Unit 00 Administrative

Full Time Employees	72
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	2,289,853	2,709,771		2,709,771	1,115,625	2,857,135
000-1-104 FICA	169,991	207,297		207,297	83,520	218,571
000-1-105 Medical & Life Insurance	522,640	561,744		561,744	287,809	644,832
000-1-106 PERS	227,317	243,879		243,879	100,314	257,142
000-1-111 Dental & Optical Insurance	21,412	37,656		37,656	11,427	34,992
000-1-112 Employee Insurance Cont.	(68,232)	(81,648)		(81,648)	(29,083)	(81,000)
Total Personal Services	3,162,981	3,678,699	-	3,678,699	1,569,612	3,931,672
Contractual Services						
000-2-211 Telephone	680	-		-	252	-
000-2-219 Building & Equipment Rent	5,717	10,000		10,000	3,148	10,000
000-2-221 Training	-	500		500	-	500
000-2-222 Dues & Subscriptions	608	400		400	150	400
000-2-226 Insurance - WC & UC	86,439	74,376		74,376	27,050	67,464
000-2-230 Contracted Services	5,691	1,000		1,000	580	1,000
Total Contractual Services	99,135	86,276	-	86,276	31,180	79,364
Commodities						
000-3-341 Materials & Supplies	278,249	370,000		370,000	150,483	370,000
000-3-345 Uniforms	26,837	32,400		32,400	21,853	32,400
000-3-359 Snow Removal Materials	398,834	200,000	140,000	340,000	193,272	400,000
Total Commodities	703,920	602,400	140,000	742,400	365,608	802,400
Total Streets	3,966,036	4,367,375	140,000	4,507,375	1,966,400	4,813,436

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 750 Streets
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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/107	18
Street Maintenance Worker	N-OT/104	21
Total		72

FY 2024 Recommended		
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/107	18
Street Maintenance Worker	N-OT/104	21
Total		72

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	2,440,131
Irregular Part Time (IPT)	-
Overtime	269,640
Tool Allowance	-
Total	2,709,771

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	2,572,831
Irregular Part Time (IPT)	-
Overtime	284,304
Tool Allowance	-
Total	2,857,135

**City of Charleston
Municipal Budget
FY 2024**

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
88	Grader	425,000	-	-	-	-	-
45	Dump Truck	182,000	-	-	-	-	-
47	Dump Truck	182,000	-	-	-	-	-
69	Paver	100,000	-	-	-	-	-
84	Excavator	80,000	-	-	-	-	-
CH2	Chipper	60,000	-	-	-	-	-
CH4	Chipper	60,000	-	-	-	-	-
6	Truck, Pickup	45,000	-	-	-	-	-
34	Truck, Pickup	45,000	-	-	-	-	-
SP63	Snowblade	8,500	-	-	-	-	-
SP49	Snowblade	7,000	-	-	-	-	-
SP19x	Snowblade	7,000	-	-	-	-	-
SP19	Snowblade	7,000	-	-	-	-	-
A2	Arrow Board	5,500	-	-	-	-	-
83	Sweeper	-	-	-	-	300,000	-
86	Sweeper	-	-	-	-	300,000	-
44	Dump Truck	-	-	-	-	190,000	-
11	Truck, Pickup	-	-	-	-	48,000	-
A9	Arrow Board	-	-	-	-	6,000	-
15	Pumper Truck	-	-	-	-	-	425,000
42	Dump Truck	-	-	-	-	-	195,000
46	Dump Truck	-	-	-	-	-	195,000
51	Dump Truck	-	-	-	-	-	195,000
52	Dump Truck	-	-	-	-	-	195,000
53	Dump Truck	-	-	-	-	-	195,000
54	Dump Truck	-	-	-	-	-	195,000
25	Water Truck	-	-	-	-	-	170,000
76	Backhoe	-	-	-	-	-	145,000
7	Dump Truck	-	-	-	-	-	135,000
13	Construction Truck	-	-	-	-	-	95,000
16	Construction Truck	-	-	-	-	-	95,000
5	Truck, Pickup	-	-	-	-	-	50,000
A1	Arrow Board	-	-	-	-	-	6,250
A3	Arrow Board	-	-	-	-	-	6,250
Total		1,214,000	-	-	327,963	844,000	2,297,500

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2024.

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 754 Equipment Maintenance
Unit 00 Administrative

Full Time Employees	19
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	755,757	790,954		790,954	353,126	842,715
000-1-104 FICA	56,121	60,508		60,508	26,412	64,468
000-1-105 Medical & Life Insurance	130,869	140,436		140,436	71,942	170,164
000-1-106 PERS	74,736	70,430		70,430	30,472	75,088
000-1-111 Dental & Optical Insurance	3,618	9,414		9,414	3,120	9,234
000-1-112 Employee Insurance Cont.	(25,616)	(20,412)		(20,412)	(10,583)	(21,375)
Total Personal Services	995,485	1,051,330	-	1,051,330	474,489	1,140,294
Contractual Services						
000-2-214 Travel	-	1,000		1,000	9	1,000
000-2-215 Mtce & Repair - Bldg/Ground	1,902	3,000		3,000	-	3,000
000-2-216 Mtce & Repair - Equipment	468,817	230,000	170,000	400,000	211,990	400,000
000-2-219 Building & Equipment Rent	4,220	4,200		4,200	2,304	4,200
000-2-221 Training	-	2,000		2,000	46	2,000
000-2-222 Dues & Subscriptions	6,460	8,000		8,000	4,850	8,000
000-2-223 Professional Services	24,146	10,000		10,000	22,655	10,000
000-2-226 Insurance - WC & UC	11,790	18,594		18,594	6,763	17,803
000-2-230 Contracted Services	5,619	13,000		13,000	3,218	13,000
Total Contractual Services	522,954	289,794	170,000	459,794	251,835	459,003
Commodities						
000-3-341 Materials & Supplies	920,066	975,000		975,000	490,973	975,000
000-3-343 Gas, Oil & Tires	1,103,786	1,050,000	250,000	1,300,000	624,778	1,300,000
000-3-345 Uniforms	7,421	8,100		8,100	6,374	8,550
Total Commodities	2,031,273	2,033,100	250,000	2,283,100	1,122,125	2,283,550
Total Equipment Maintenance	3,549,712	3,374,224	420,000	3,794,224	1,848,449	3,882,847

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 754 Equipment Maintenance
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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 2024 Recommended		
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
Parts Room Assistant	N-OT/104	1
Total		19

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	724,132
Irregular Part Time (IPT)	-
Overtime	58,422
Tool Allowance	8,400
Total	790,954

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	772,029
Irregular Part Time (IPT)	-
Overtime	62,286
Tool Allowance	8,400
Total	842,715

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	24,253	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2024.

**City of Charleston
Municipal Budget
FY 2024**

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

Full Time Employees	66
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	2,096,260	2,349,065		2,349,065	1,056,010	2,519,171
000-1-104 FICA	155,256	179,703		179,703	79,330	192,717
000-1-105 Medical & Life Insurance	479,561	514,932		514,932	263,787	591,096
000-1-106 PERS	207,572	211,416		211,416	94,792	226,725
000-1-111 Dental & Optical Insurance	18,510	34,518		34,518	8,634	32,076
000-1-112 Employee Insurance Cont.	(69,319)	(74,844)		(74,844)	(27,745)	(74,250)
Total Personal Services	2,887,840	3,214,790	-	3,214,790	1,474,808	3,487,535
Contractual Services						
000-2-213 Utilities	393	-		-	93	-
000-2-214 Travel	2,743	2,400		2,400	1,550	2,400
000-2-216 Mtce & Repair - Equipment	-	2,000		2,000	-	2,000
000-2-219 Building & Equipment Rent	1,736	1,500		1,500	1,222	1,500
000-2-222 Dues & Subscriptions	378	100		100	110	100
000-2-226 Insurance - WC & UC	68,240	68,178		68,178	24,796	61,842
000-2-230 Contracted Services	206,061	150,000		150,000	58,163	150,000
Total Contractual Services	279,551	224,178	-	224,178	85,934	217,842
Commodities						
000-3-341 Materials & Supplies	346,368	65,000		65,000	22,305	65,000
000-3-345 Uniforms	25,298	29,700		29,700	28,152	29,700
Total Commodities	371,666	94,700	-	94,700	50,457	94,700
Total Refuse & Recycling	3,539,057	3,533,668	-	3,533,668	1,611,199	3,800,077

**City of Charleston
Municipal Budget
FY 2024**

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

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
Title	FLSA/Paygrade	FTE
Deputy Director of Refuse	E/121	1
Supervisor - Sanitation Services	E/116	1
Sanitation Crew Leader	N-OT/113	3
Heavy Equipment Operator	N-OT/108	1
Sanitation Driver	N-OT/107	24
Sanitation Worker	N-OT/105	36
Total		66

FY 2024 Recommended		
Title	FLSA/Paygrade	FTE
Deputy Director of Refuse	E/121	1
Supervisor - Sanitation Services	E/116	1
Sanitation Crew Leader	N-OT/113	3
Heavy Equipment Operator	N-OT/108	1
Sanitation Driver	N-OT/107	24
Sanitation Worker	N-OT/105	36
Total		66

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	2,097,401
Irregular Part Time (IPT)	-
Overtime	251,664
Tool Allowance	-
Total	2,349,065

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	2,249,283
Irregular Part Time (IPT)	-
Overtime	269,888
Tool Allowance	-
Total	2,519,171

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
105	Truck, Packer	230,000	-	-	-	-	-
106	Truck, Packer	-	-	-	-	240,000	-
107	Truck, Packer	-	-	-	-	240,000	-
138	Pickup, Crew Cab	-	-	-	-	50,000	-
552	Pickup, Crew Cab	-	-	-	-	50,000	-
101	Truck, Packer	-	-	-	-	-	250,000
103	Truck, Packer	-	-	-	-	-	250,000
104	Truck, Packer	-	-	-	-	-	250,000
155	Truck, Packer	-	-	-	-	-	250,000
159	Truck, Packer	-	-	-	-	-	250,000
Total		230,000	-	-	111,240	580,000	1,250,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2024.

City of Charleston
Municipal Budget
FY 2024

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-567	Contributions to Other Govt	100,000	100,000		100,000	50,000	100,000
Total Contributions & Other		100,000	100,000	-	100,000	50,000	100,000
Total Kanawha- Charleston Health Department		100,000	100,000	-	100,000	50,000	100,000

**City of Charleston
Municipal Budget
FY 2024**

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

Full Time Employees	32
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Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services							
000-1-103	Salaries & Wages	1,302,547	1,563,598		1,563,598	702,933	1,666,642
000-1-104	FICA	97,343	119,615		119,615	52,993	127,498
000-1-105	Medical & Life Insurance	225,287	241,862		241,862	123,984	286,592
000-1-106	PERS	107,514	115,524		115,524	48,304	121,018
000-1-111	Dental & Optical Insurance	9,319	16,213		16,213	9,574	15,552
000-1-112	Employee Insurance Cont.	(32,143)	(35,154)		(35,154)	(11,751)	(36,000)
Total Personal Services		1,709,867	2,021,658	-	2,021,658	926,037	2,181,302
Contractual Services							
000-2-211	Telephone	37,200	34,000		34,000	19,723	34,000
000-2-213	Utilities	465,908	375,000	38,600	413,600	169,120	413,600
000-2-214	Travel	-	2,500		2,500	-	2,500
000-2-215	Mtce & Repair - Bldg/Ground	50,070	39,000		39,000	2,910	99,000
000-2-216	Mtce & Repair - Equipment	7,982	15,000		15,000	7,017	23,000
000-2-219	Building & Equipment Rent	27,704	12,000		12,000	16,925	12,000
000-2-220	Advertising & Legal Pub	500	3,500		3,500	-	3,500
000-2-221	Training	1,400	5,000		5,000	6,890	5,000
000-2-222	Dues & Subscriptions	4,166	3,000		3,000	300	3,000
000-2-226	Insurance - WC & UC	35,977	32,023		32,023	11,647	29,984
000-2-230	Contracted Services	45,038	63,510		63,510	19,328	73,510
Total Contractual Services		675,945	584,533	38,600	623,133	253,860	699,094
Commodities							
000-3-341	Materials & Supplies	204,747	141,500		141,500	44,939	151,500
000-3-345	Uniforms	8,302	11,200		11,200	4,151	11,650
000-3-346	Resale Food	9,616	10,000		10,000	-	10,000
000-3-351	Athletic Supplies	8,571	12,000		12,000	335	12,000
000-3-354	Special Event Supplies	34,502	26,500		26,500	9,955	26,500
Total Commodities		265,738	201,200	-	201,200	59,380	211,650
Total Parks & Recreation		2,651,550	2,807,391	38,600	2,845,991	1,239,277	3,092,046

**City of Charleston
Municipal Budget
FY 2024**

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

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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 2024 Recommended		
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	4
Custodian	N-OT/104	5
Total		32

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	1,226,075
Irregular Part Time (IPT)	280,000
Overtime	57,523
Tool Allowance	-
Total	1,563,598

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	1,284,383
Irregular Part Time (IPT)	322,000
Overtime	60,259
Tool Allowance	-
Total	1,666,642

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	Cardio Equipment	50,000	-	-	-	50,000	-
301	Pickup	-	-	-	-	48,000	-
302	Utility Vehicle	-	-	-	-	32,000	-
337	Pickup	-	-	-	-	48,000	-
306	Pickup	-	-	-	-	-	45,000
308	Pickup	-	-	-	-	-	65,000
311	Pickup	-	-	-	-	-	45,000
321	Passenger Van	-	-	-	-	-	45,000
343	Pickup	-	-	-	-	-	60,000
Total		50,000	-	-	13,715	178,000	260,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2024.

City of Charleston
Municipal Budget
FY 2024

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-568	Other Contributions	1,403,684	1,325,000		1,325,000	628,336	1,500,000
	Total Contributions & Other	1,403,684	1,325,000	-	1,325,000	628,336	1,500,000

Total Convention & Visitors Bureau	1,403,684	1,325,000	-	1,325,000	628,336	1,500,000
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City of Charleston
Municipal Budget
FY 2024

Fund 001 General Fund
Department 903 Festivals
Unit 00 Administrative

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-568	Other Contributions	280,000	257,000	100,000	357,000	55,000	337,000
Total Contributions & Other		280,000	257,000	100,000	357,000	55,000	337,000
Total Festivals		280,000	257,000	100,000	357,000	55,000	337,000

City of Charleston
Municipal Budget
FY 2024

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-566	Contributions to Other Funds	30,000	30,000		30,000	-	-
000-5-568	Other Contributions	85,000	85,000		85,000	35,000	85,000
Total Contributions & Other		115,000	115,000	-	115,000	35,000	85,000
Total Arts & Humanities		115,000	115,000	-	115,000	35,000	85,000

**City of Charleston
Municipal Budget
FY 2024**

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 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	53,506	57,309		57,309	26,753	57,309
000-1-104 FICA	3,832	4,384		4,384	1,890	4,384
000-1-105 Medical & Life Insurance	7,259	7,802		7,802	3,998	8,956
000-1-106 PERS	5,333	5,158		5,158	2,408	5,158
000-1-111 Dental & Optical Insurance	429	523		523	224	486
000-1-112 Employee Insurance Cont.	(1,161)	(1,134)		(1,134)	(924)	(1,125)
Total Personal Services	69,198	74,042	-	74,042	34,349	75,168
Contractual Services						
000-2-211 Telephone	-	600		600	-	600
000-2-214 Travel	-	2,000		2,000	-	2,000
000-2-219 Building & Equipment Rent	11,367	6,000		6,000	17,588	30,000
000-2-221 Training	-	250		250	-	250
000-2-222 Dues & Subscriptions	-	500		500	-	500
000-2-223 Professional Services	7,147	25,000		25,000	25,982	60,000
000-2-226 Insurance - WC & UC	665	1,033		1,033	376	937
Total Contractual Services	19,179	35,383	-	35,383	43,946	94,287
Commodities						
000-3-341 Materials & Supplies	4,846	7,000		7,000	3,996	7,000
Total Commodities	4,846	7,000	-	7,000	3,996	7,000
Total Arts & Humanities	93,223	116,425	-	116,425	82,291	176,455

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

FY 2023 Current		
Title	FLSA/Paygrade	FTE
Director of Public Art	E/119	1
Total		1

FY 2024 Recommended		
Title	FLSA/Paygrade	FTE
Director of Public Art	E/119	1
Total		1

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	57,309
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	57,309

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	57,309
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	57,309

		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Unit #	Equipment						
Total		-	-	-	-	-	-

City of Charleston - FY 2024 Municipal Budget

**City of Charleston
Municipal Budget
FY 2024**

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-566	Debt Service Subsidy	520,620	578,000	(44,494)	533,506	312,291	478,000
002-5-566	Operational Subsidy	719,767	900,000		900,000	202,000	900,000
Total Contributions & Other		1,240,387	1,478,000	(44,494)	1,433,506	514,291	1,378,000
Total Municipal Auditorium/Civic Center		1,240,387	1,478,000	(44,494)	1,433,506	514,291	1,378,000

City of Charleston
Municipal Budget
FY 2024

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-568	Other Contributions	100,000	100,000		100,000	50,000	100,000
Total Contributions & Other		100,000	100,000	-	100,000	50,000	100,000
Total Charleston Area Alliance		100,000	100,000	-	100,000	50,000	100,000

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 916 Library
Unit 00 Administrative

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contributions & Other							
000-5-567	Contributions to Other Govt	956,202	956,202		956,202	478,101	972,892
Total Contributions & Other		956,202	956,202	-	956,202	478,101	972,892
Total Library		956,202	956,202	-	956,202	478,101	972,892

**City of Charleston
Municipal Budget
FY 2024**

Fund 001 General Fund
Department 919 Stadium
Unit 00 Administrative

Full Time Employees	0
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Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Contractual Services							
000-2-213	Utilities	192,572	215,000	14,700	229,700	78,596	179,700
000-2-215	Mtce & Repair - Bldg/Ground	24,839	40,000		40,000	16,875	40,000
000-2-230	Contracted Services	23,195	25,000		25,000	300	25,000
Total Contractual Services		240,606	280,000	14,700	294,700	95,771	244,700
Commodities							
000-3-341	Materials & Supplies	4,841	25,000		25,000	5,732	15,000
Total Commodities		4,841	25,000	-	25,000	5,732	15,000
Total Stadium		245,447	305,000	14,700	319,700	101,503	259,700

**City of Charleston
Municipal Budget
FY 2024**

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

Full Time Employees	9
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Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Recommended
Personal Services						
000-1-103 Salaries & Wages	306,313	382,782		382,782	141,358	385,206
000-1-104 FICA	22,548	29,283		29,283	10,456	29,468
000-1-105 Medical & Life Insurance	57,748	62,416		62,416	32,104	80,604
000-1-106 PERS	29,562	30,238		30,238	12,722	34,669
000-1-111 Dental & Optical Insurance	5,517	4,184		4,184	1,096	4,374
000-1-112 Employee Insurance Cont.	(9,892)	(9,072)		(9,072)	(4,330)	(10,125)
Total Personal Services	411,796	499,831	-	499,831	193,406	524,196
Contractual Services						
000-2-211 Telephone	3,965	6,000		6,000	2,047	6,000
000-2-213 Utilities	12,535	10,000	1,225	11,225	4,874	13,000
000-2-214 Travel	-	1,000		1,000	-	1,000
000-2-215 Mtce & Repair - Bldg/Ground	1,277	1,500		1,500	808	1,500
000-2-216 Mtce & Repair - Equipment	-	4,000		4,000	246	4,000
000-2-219 Building & Equipment Rent	2,517	3,000		3,000	809	3,000
000-2-221 Training	-	600		600	-	600
000-2-222 Dues & Subscriptions	537	700		700	99	700
000-2-223 Professional Services	1,746	1,000		1,000	-	2,000
000-2-226 Insurance - WC & UC	4,309	8,264		8,264	3,006	8,433
000-2-230 Contracted Services	232,639	333,000		333,000	129,698	333,000
Total Contractual Services	259,525	369,064	1,225	370,289	141,587	373,233
Commodities						
000-3-341 Materials & Supplies	34,866	40,000		40,000	26,973	45,000
000-3-345 Uniforms	2,102	2,250		2,250	1,775	2,250
000-3-347 Resale Merchandise	15,869	15,000		15,000	10,988	15,000
000-3-358 Commissions	17,870	12,000		12,000	-	12,000
Total Commodities	70,707	69,250	-	69,250	39,736	74,250
Contributions & Other						
000-5-566 Contributions to Other Funds	26,963	18,000		18,000	4,875	18,000
Total Contributions & Other	26,963	18,000	-	18,000	4,875	18,000
Total Spring Hill Cemetery	768,991	956,145	1,225	957,370	379,604	989,679

**City of Charleston
Municipal Budget
FY 2024**

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

Authorized Full Time Positions & Salary Schedule

FY 2023 Current		
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 2024 Recommended		
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
Arborist	N-OT/113	1
Total		9

FY 2023 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	325,902
Irregular Part Time (IPT)	46,800
Overtime	10,080
Tool Allowance	-
Total	382,782

FY 2024 Recommended	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	373,649
Irregular Part Time (IPT)	-
Overtime	11,557
Tool Allowance	-
Total	385,206

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2024				FY 2025	FY 2026
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
201	Pickup, Reg Cab	45,000	-	-	-	-	-
211	Pickup, Reg Cab	45,000	-	-	-	-	-
207	Chipper	60,000	-	-	-	-	-
215	Mower, Walk Behind	9,000	-	-	-	-	-
202	Pickup, Reg Cab	-	-	-	-	48,000	-
122	Pickup, Dump Bed	-	-	-	-	-	60,000
212	Tractor	-	-	-	-	-	25,000
Total		159,000	-	-	33,476	48,000	85,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2024.

City of Charleston
MUNICIPAL BUDGET
July 1, 2023 - June 30, 2024

Section 6

Capital Projects Expenditures

**City of Charleston
Municipal Budget
FY 2024**

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Proposed
Direct Purchase Equipment							
420-4-459	Engineering - General	-	61,000	23,500	84,500	-	42,000
421-4-459	MOECD	-	-		-	-	42,000
431-4-459	Mail Room	1,815	-		-	-	-
436-4-459	Building Commission	-	114,000	11,200	125,200	-	42,000
439-4-459	Information Systems	202,178	235,500	165,822	401,322	-	248,500
440-4-459	General Services	-	64,000	37,000	101,000	-	-
567-4-459	Public Grounds	43,828	15,000	29,776	44,776	16,604	192,000
Total Direct Purchase Equipment		247,821	489,500	267,298	756,798	16,604	566,500
Lease Payments							
412-4-461	City Manager	222	-		-	-	-
420-4-461	Engineering - General	11,597	8,704		8,704	5,798	5,811
436-4-461	Building Commission	7,273	2,411		2,411	2,411	-
437-4-461	Planning	4,821	2,411		2,411	2,411	-
440-4-461	General Services	44,427	31,599		31,599	22,214	11,604
567-4-461	Public Grounds	135,844	112,730		112,730	61,614	72,588
Total Lease Payments		204,184	157,855	-	157,855	94,448	90,003
Total General Government		452,005	647,355	267,298	914,653	111,052	656,503

**City of Charleston
Municipal Budget
FY 2024**

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Proposed
Direct Purchase Equipment							
700-4-459	Police - Uniformed	593,674	795,000	318,901	1,113,901	32,638	1,011,700
706-4-459	Fire - Uniformed	532,798	3,046,400	1,014,039	4,060,439	209,892	1,944,000
712-4-459	Traffic Engineering	10,000	22,250		22,250	-	227,000
Total Direct Purchase Equipment		1,136,472	3,863,650	1,332,940	5,196,590	242,530	3,182,700
Lease Payments							
700-4-461	Police - Uniformed	376,840	194,039		194,039	180,680	91,713
706-4-461	Fire - Uniformed	385,747	283,651		283,651	147,975	206,205
712-4-461	Traffic Engineering	19,408	8,035		8,035	4,017	4,017
716-4-461	Emergency Services	5,811	5,811		5,811	2,906	5,811
Total Lease Payments		787,806	491,536	-	491,536	335,578	307,746
Total Public Safety		1,924,278	4,355,186	1,332,940	5,688,126	578,108	3,490,446

**City of Charleston
Municipal Budget
FY 2024**

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Proposed
Direct Purchase Equipment							
750-4-459	Street Department	589,770	822,900	200,500	1,023,400	-	1,214,000
754-4-459	Equipment Maintenance	-	77,000	19,000	96,000	-	-
Total Direct Purchase Equipment		589,770	899,900	219,500	1,119,400	-	1,214,000
Lease Payments							
750-4-461	Street Department	691,618	524,349		524,349	310,855	327,963
754-4-461	Equipment Maintenance	40,707	38,150		38,150	19,075	24,253
Total Lease Payments		732,325	562,499	-	562,499	329,930	352,216
Total Streets & Transportation		1,322,095	1,462,399	219,500	1,681,899	329,930	1,566,216

**City of Charleston
Municipal Budget
FY 2024**

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

Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Proposed
Direct Purchase Equipment						
800-4-459 Refuse & Recycling	91,975	866,000	897,497	1,763,497	-	230,000
Total Direct Purchase Equipment	91,975	866,000	897,497	1,763,497	-	230,000
Lease Payments						
800-4-461 Refuse & Recycling	383,729	222,908		222,908	158,058	111,240
Total Lease Payments	383,729	222,908	-	222,908	158,058	111,240
Total Health & Sanitation	475,704	1,088,908	897,497	1,986,405	158,058	341,240

**City of Charleston
Municipal Budget
FY 2024**

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

Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Proposed
Major Improvement						
900-4-458 Parks & Recreation	45,948	-		-	-	-
Total Major Improvements	45,948	-	-	-	-	-
Direct Purchase Equipment						
900-4-459 Parks & Recreation	10,395	112,000	108,366	220,366	-	-
Total Direct Purchase Equipment	10,395	112,000	108,366	220,366	-	-
Lease Payments						
900-4-461 Parks & Recreation	47,342	29,077		29,077	20,645	13,715
Total Lease Payments	47,342	29,077	-	29,077	20,645	13,715
Total Culture & Recreation	103,685	141,077	108,366	249,443	20,645	13,715

**City of Charleston
Municipal Budget
FY 2024**

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

Expense Object	FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Proposed
Direct Purchase Equipment						
952-4-459 Spring Hill Cemetery	-	-		-	-	209,000
Total Direct Purchase Equipment	-	-	-	-	-	209,000
Lease Payments						
952-4-461 Spring Hill Cemetery	43,380	41,294		41,294	20,647	33,476
Total Lease Payments	43,380	41,294	-	41,294	20,647	33,476
Total Social Services	43,380	41,294	-	41,294	20,647	242,476

**City of Charleston
Municipal Budget
FY 2024**

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

Expense Object		FY 2022 Actual	FY 2023 Original	FY 2023 YTD Amend.	FY 2023 Current	FY 2023 YTD Dec. Actual	FY 2024 Proposed
***-4-458	Major Improvement	45,948	-	-	-	-	-
***-4-459	Direct Purchase Equipment	2,076,433	6,231,050	2,825,601	9,056,651	259,134	5,402,200
***-4-461	Lease Payments	2,198,766	1,505,169	-	1,505,169	959,306	908,396
Total Capital Outlay		4,321,147	7,736,219	2,825,601	10,561,820	1,218,440	6,310,596

City of Charleston
MUNICIPAL BUDGET
July 1, 2023 - June 30, 2024

Section 7

Levy Rates

MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
LEVY PAGE
REGULAR CURRENT EXPENSE LEVY
2023 - 2024

Current Year	Column E	
	Certificate of Valuation	Levy
	Assessed Value for Tax Purposes	Rate/\$100
		Taxes
		Levied
Class I		
Personal Property	\$ 0	12.43 \$ 0
Public Utility	0	0
Total Class I	\$ 0	\$ 0
Class II		
Real Estate	\$ 1,389,971,060	24.86 \$ 3,455,468
Personal Property	387,138	962
Total Class II	\$ 1,390,358,198	\$ 3,456,430
Class IV		
Real Estate	\$ 1,068,923,160	49.72 \$ 5,314,686
Personal Property	590,161,253	2,934,282
Public Utility	326,230,135	1,622,016
Total Class IV	\$ 1,985,314,548	\$ 9,870,984
Total Value & Projected Revenue	\$ 3,375,672,746	\$ 13,327,414
Less Delinquencies, Exonerations & Uncollectable Taxes	6.00%	799,645
Less Tax Discounts (use Total Proj. Rev. Less Delinquencies to calculate)	1.50%	187,917
Less Allowance for Tax Increment Financing if Applicable - see worksheet (Subtracted from regular current expense taxes levied only)		0
Total Projected Property Tax Collection		12,339,852
Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)	2.00%	246,797
Net Amount to be Raised by Levy of Property Taxes For Budget Purposes (Amount carries to #301-01 on GF REV tab)		\$ 12,093,055

MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
ALLOWANCE FOR TAX INCREMENT FINANCING
REGULAR CURRENT EXPENSE LEVY
2023 - 2024

Current Year	Column C Roll Back Value Form	Levy Rate/\$100	Taxes Levied
Class I			
Personal Property	\$ <u> 0</u>	12.43	\$ <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>	24.86	\$ <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>	49.72	\$ <u> 0</u>
Personal Property	<u> 0</u>		<u> 0</u>
Public Utility	<u> 0</u>		<u> 0</u>
Total Class IV	\$ <u> 0</u>		<u> 0</u>
Total Value & Projected Revenue	\$ <u> 0</u>	(Gross)	\$ <u> 0</u>
Less Delinquencies, Exonerations & Uncollectable Taxes		<u> 6.00%.....</u>	<u> 0</u>
Less Tax Discounts		<u> 1.50%.....</u>	<u> 0</u>
Allowance For Tax Increment Financing			
(This amount carries to the worksheet above)		<u> </u>	<u> 0</u>

MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
EXCESS LEVY PAGE
General Excess Levy
2023 - 2024

	Column E Certificate of Valuation <u>Assessed Value for Tax Purposes</u>	<u>Levy Rate/\$100</u>	<u>Taxes 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	\$ 1,389,971,060	10.06	\$ 1,398,311
Personal Property	387,138		389
Total Class II	\$ 1,390,358,198		\$ 1,398,700
Class IV			
Real Estate	\$ 1,068,923,160	20.12	\$ 2,150,673
Personal Property	590,161,253		1,187,404
Public Utility	326,230,135		656,375
Total Class IV	\$ 1,985,314,548		\$ 3,994,452
Total Value & Projected Revenue	\$ 3,375,672,746		5,393,152
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00%	323,589
Less Tax Discounts		1.50%	76,043
Net Amount to be Raised by Levy For Budget Purposes:			4,993,520
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:			
			\$ 4,993,520

City of Charleston
MUNICIPAL BUDGET
July 1, 2023 - June 30, 2024

Appendix A

Health Plan Premium Summary

**City of Charleston
Municipal Budget
Health Plan Premium Summary
Fiscal Year 2024**

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.

Resolution No. 780-23

Introduced in Council:

Adopted by Council:

March 20, 2023

Introduced by:

Referred to:

Joseph Jenkins

Finance

Resolution No. 780-23 - Authorizing the Mayor or City Manager to execute Change Order No. 1 with GAI Consultants in an amount of \$5,500 for a total contract price of \$30,000 for additional services related to the Herbert and Gloria Jones Woodland Trail System project detailed on Exhibit A.

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

That the Mayor or City Manager is authorized to execute Change Order No. 1 with GAI Consultants in an amount of \$5,500 for a total contract price of \$30,000 for additional services related to the Herbert and Gloria Jones Woodland Trail System project detailed on Exhibit A.



Charleston Office
500 Lee Street East
Suite 700
Charleston, West Virginia 25301

T 304.926.8100
F 304.926.8180

February 23, 2023

Project R220811.00

City of Charleston
Attn: Chris Knox PE, City Engineer
114 Dickenson Street
Charleston, West Virginia 25301

Request for Supplement: HGJ Multi-use Trail System

Dear Mr. Knox:

It was a pleasure meeting with you and representatives from Tri State Company to discuss kicking off the construction activities for the above referenced project.

GAI Consultants, Inc. (GAI) has prepared the following supplemental scope of work to our current contract. Work for this project will be performed in accordance with the attached agreement for professional design services, attached and made part of this proposal.

Section I – Supplemental Scope of Services

Task 1. Supplemental Request

A breakdown of the amended tasks is provided for your reference below. This supplemental proposal has been prepared per your request. GAI is qualified to provide the requested services entirely from our Charleston, WV office.

- Our original proposal was to prepare construction drawings for a trail project based on a construction budget of \$173,800.00 (estimate by others). Final plans and permitting reflected a project that costs \$453,282.96.
- Additional meetings and phone calls with stakeholder groups.
- Bidding services were performed twice.
- Complexity of the NPDES permitting process due to the site being located in a tier I watershed area.
- Contractor has requested that minutes be prepared by GAI for the progress meetings across the duration of the construction activities.

Section II – Fee and Schedule

GAI will perform the services described herein for a **Lump Sum Fee of \$5,500**. An approximate phasing breakdown by task is listed below. GAI will not exceed this fee or perform any out-of-scope services without prior written consent and approval of the Owner or their representatives. In the event that additional out of scope work is required, GAI will notify The Owner or their representatives in advance and discuss the proposed additional scope of services and cost.

If requested by The Owner or their representatives, GAI will then provide a detailed written scope of services and cost for review and approval prior to GAI starting any work. GAI will not do any out of scope or additional work without written authorization from The Owner or their representatives.

GAI will perform all services hereunder in a reasonably skillful and prudent manner and shall exercise that degree of professional care consistent with that exercised by members of the same profession practicing currently under the same or similar circumstances in the State of West Virginia and all of GAI's services hereunder shall be performed as expeditiously as is consistent with such standards.

For and in consideration:

Task 1:	Supplementary Task	\$5,500.00	
	Total Fee:	<u>\$ 5,500.00</u>	Lump Sum

Schedule

GAI is prepared to begin work immediately upon receipt of a Notice to Proceed.

Section III – Assumptions / Exclusions

Assumptions

- Work for this project will be completed in accordance with GAI's scope of services presented herein and will be performed as a supplement to the signed **GAI Professional Services Agreement**, attached and made part of this proposal.
- GAI will perform all services hereunder in a reasonably skillful and prudent manner and shall exercise that degree of professional care consistent with that exercised by members of the same profession practicing currently under the same or similar circumstances in the State of West Virginia and all of GAI's services hereunder shall be performed as expeditiously as is consistent with such standards.
- The owner will provide GAI any additional base mapping or data identified in this proposal prior to the start of the project. GAI is prepared to begin this work upon acceptance of this proposal.
- The City will review and provide comments and approvals on all interim and final deliverables submitted by GAI in a mutually agreed time frame.
- GAI will initiate performance upon receipt of the Owner's authorization and perform in accordance with agreed upon schedule(s). Performance by either party will be excused due to unforeseen events or circumstances beyond the control of either party.

Closing

GAI appreciates the opportunity to provide these services to the City of Charleston and we look forward to the opportunity to continue working together on this project. Please contact Dave Gilmore at 681.245.6887, or via email at d.gilmore@gaiconsultants.com, with any questions about this proposal.

Sincerely,

GAI Consultants, Inc.



David Gilmore, PLA, MBA
Director of Landscape Architecture, Senior Associate

DG

Attachments: GAI Original Agreement for Professional Services

ATTACHMENT A

GAI Original Agreement for Professional Design Services



Charleston Office
500 Lee Street East
Suite 700
Charleston, West Virginia 25301

T 304.926.8100
F 304.926.8180

July 28, 2022

Project R220811.00

City of Charleston
Attention: Mr. Jonathan T. Storage, Esquire, City Manager
501 Virginia Street, East
Charleston, West Virginia 25301

Proposal:
Herbert and Gloria Jones Woodlands Hiking Trail Project
Charleston, West Virginia

Dear Mr. Storage:

It was a pleasure speaking with you last Wednesday, July 20, 2022, to discuss the Herbert and Gloria Jones Woodlands Hiking Trail Project located in Charleston, West Virginia (WV).

It is our understanding that The City of Charleston (OWNER) would like to hire GAI to create the technical specifications, prepare an updated engineer's estimate, administer the advertisement and bidding process, perform bid analysis, offer an award recommendation, and perform Quality Assurance/Quality Control (QA/QC) services during the construction phase.

This scope is based on an estimated project construction cost of \$173,800 (by others) and is tailored in a manner so that each task will be able to build upon the information gathered in the previous task. GAI is qualified to provide the requested services entirely from our Charleston office.

We look forward to engaging City of Charleston and their collective stakeholder group in a collaborative planning and design process, making the Owner's vision a reality.

Section I - Scope of Services

Task 1. Review Existing Plans/Base Map Prep

Subtask 1.1. Existing Information Review/Base Map Preparation

GAI Consultants, Inc./Community Solutions Group (GAI/CSG) will review any existing planning documents and studies prepared to date. GAI/CSG will obtain available boundary, utility, and topographic survey information (prepared by others) to use as the basis for the bid documents and specifications. Mapping data collected may include previous studies, aerial photography, topography, hydrology, parcels, roads, parking areas, structures, and vegetation. **No additional surveying is included in this proposal.**

Task 2. Site Visit/Stakeholder Meetings/Programming

Subtask 2.1. Initial Site Visit

GAI/CSG will undertake an initial site visit with the Owner and their representatives. This initial walkthrough will improve the team's understanding of the project site and the issues surrounding the development of the project and will enable our project team to better communicate with the project's stakeholders. GAI/CSG will document its observations with relevant photographs and notes, then prepare a series of analysis overlays that summarize the opportunities and constraints of the site.

Subtask 2.2. Kickoff Meeting/Stakeholder Meeting

Prior to beginning in-depth analysis, GAI/CSG will conduct one (1) kickoff meeting with the Owner and their stakeholder committee and one (1) interim meeting. This facilitated work session(s) is structured to be a highly participative meeting in which participants can explore key aspects to be included into the bid set. The purpose of this meeting is to:

- Identify project goals, objectives, and overarching priorities;
- Review progress
- Identify opportunities, constraints and issues;
- Build consensus and align project direction;
- Review project requirements, site conditions, and roles and responsibilities;
- Identify new information needs and next steps; and
- Transfer any information to the Consultant which would assist in the completion of the project.

Task 3. Bid Document Preparations

Subtask 3.1. Construction Drawings

GAI shall develop a set of construction drawings that reference the trail layout previously prepared by Appalachian Dirt, dated March 10, 2022, as the basis for the specifications and all permitting activities. If additional information is requested by the West Virginia Department of Environmental Protection (WVDEP) after their initial review, GAI will prepare a supplemental proposal to accommodate their request. **No additional work will be performed without prior consent of the Owner.**

Subtask 3.2. Project Specifications

GAI will provide the appropriate technical specifications in Masterspec format referencing the plans prepared by Appalachian Dirt, dated March 10, 2022. The Owner will be preparing the Front-End Documents for the manual and GAI will coordinate to incorporate them into the overall manual.

Subtask 3.3. Final Cost Opinion

GAI will update the cost opinion prepared by others. GAI will issue a final engineer's estimate in similar format to the preliminary cost opinion(s) prepared in previous studies.

Task 4. Permitting Services

GAI will prepare and submit required permit applications to applicable regulatory agencies based upon the research conducted and final design requirements. For purposes of this proposal, we have assumed this will include the following:

Subtask 4.1 NPDES Construction Stormwater Permitting

Construction projects disturbing one acre or greater of land are required to obtain a construction stormwater permit from the WVDEP to comply with the NPDES Program. Projects disturbing between one (1) and three (3) acres of land are required to submit a Site Notice of Intent (NOI) within 15 days of commencing land disturbing activities. GAI assumes the project will disturb between one (1) and three (3) acres and a WVDEP NOI will be required.

Task 5. Construction Administration Services/Meetings

GAI will perform construction administrative duties with regard to:

Subtask 5.1. Bidding Services

GAI and shall attend project design meetings as required to complete the project with regard to:

- Pre-Bid Meeting (1)
- Answer technical questions
- Issue Addendum

- Preconstruction (Kick off) Meeting (1)

Subtask 5.2. Construction Administration

- Review and approval of shop drawings as pertains to GAI's scope elements.
- Perform monthly site/progress meetings (10) during construction to confirm progress and compliance with construction documents and specifications.
- Review and editing of meeting minutes.
- Answer RFI's
- Final site inspection/
- punch list development.
- Project close-out.

Section II – Fee and Schedule

GAI will perform the services described herein for a Lump Sum Fee of **\$24,500.00**. An approximate breakdown by task is as follows. GAI will not exceed this fee or perform any out-of-scope services without prior written consent and approval of the Owner or their representatives. In the event that additional out of scope work is required, GAI will notify The Owner or their representatives in advance and discuss the proposed additional scope of services and cost. If requested by The Owner or their representatives, GAI will then provide a detailed written scope of services and cost for review and approval prior to GAI starting any work. GAI will not do any out of scope or additional work without written authorization from The Owner or their representatives.

GAI will perform all services hereunder in a reasonably skillful and prudent manner and shall exercise that degree of professional care consistent with that exercised by members of the same profession practicing currently under the same or similar circumstances in the State of West Virginia and all of GAI's services hereunder shall be performed as expeditiously as is consistent with such standards.

For and in consideration:

Task 1:	Base Map Preparation/Data Collection	\$500.00
Task 1:	Site Visit/Stakeholder Meetings	\$1,750.00
Task 3:	Construction Package Preparation	\$4,800.00
Task 4:	Permitting	\$9,700.00
Task 5:	Construction Administration/Meetings	<u>\$7,750.00</u>
Total Lump Sum Fee:		\$24,500.00

**Schedule:*

Schedule is based on meeting the owner's deadline of awarding a contract and breaking ground in fall of 2022. Acquisition of an approved NPDES permit will ultimately dictate the schedule.

Section III – Assumptions/Exclusions

This proposal contains our best evaluation of the tasks required to accomplish the Owner's goals for the project based on the information presently available. However, unknown variables on the site may have a significant effect on the complexity of the project. We have stated throughout the proposal any assumptions specific to that task. Presented below are items that are specifically excluded from the scope of services and assumptions that could affect the scope and price of the project.

Assumptions

GAI will perform all services hereunder in a reasonably skillful and prudent manner and shall exercise that degree of professional care consistent with that exercised by members of the same profession practicing currently under the same or similar circumstances in the State of West Virginia and all of GAI's services hereunder shall be performed as expeditiously as is consistent with such standards.

The Owner has waived the requirement for a MS4 permit for this project.

GAI has assumed that Appalachian Dirt will provide GAI with any CAD files of the trail design for the purpose of providing stormwater calculations.

GAI has assumed that the Owner will pay all application fees.

The schedule will be extended in the event unforeseen developments, weather or circumstances arise that are beyond the control of GAI.

The Owner will provide permissions for access by GAI to any private property that may be required for GAI to perform its services.

GAI's opinions of probable construction cost(s) will be prepared on the basis of GAI's general familiarity with the construction process, but GAI cannot guarantee the actual construction costs or contractor bids will not vary from its opinion, depending on the actual bidding or construction conditions at the time of bidding or the actual cost of labor, equipment, or materials.

GAI may rely on documents, data, or other information pertinent to the project received from other sources.

The Owner will review and provide comments and approvals on all interim and final deliverables submitted by GAI in a mutually agreed time frame.

GAI will initiate performance upon receipt of the Owner's authorization and perform in accordance with agreed upon schedule(s). Performance by either party will be excused due to unforeseen events or circumstances beyond the control of either party.

Exclusions

The scope of work **does not include** the following services based on the project requirements. As project needs arise, GAI can prepare a supplement to the contract for these additional services at the request of the Owner at any time during the project.

- Property/Boundary Surveys/Aerial Mapping
- Stream Delineations
- Structural/Bridge Design
- Culvert Design
- MS4 Permit
- WVSHPO Online Viewer – desktop review of previously-recorded cultural resources including resources listed in the National Register of Historic Places
- IPaC – Develop list of federally-protected species/critical habitat located in or near project area
- Phase I/II Environmental site assessments, testing, or permitting.
- Phase I/II Archeological site assessments
- Utility and structural investigations or assessments.
- Building feasibility assessments.
- Traffic studies.
- Variance and zoning applications.
- Other services not specifically included in the proposal.

GAI is prepared to begin this work upon acceptance of this proposal.

Thank you for the opportunity to present this proposal. We are available to answer questions you may have at your convenience. Please contact me at 681.245.8867 or at d.gilmore@GAIconsultants.com.

Sincerely,

GAI Consultants, Inc.

David Gilmore

Digitally signed by David Gilmore
DN: E=d.gilmore@gaiconsultants.com,
CN=David Gilmore
Date: 2022.07.28 09:44:56-04'00'

David Gilmore, PLA, MBA
Director of Landscape Architecture and Urban Design
Senior Associate

DG/lmt

Attachments: GAI Agreement for Professional Services

ATTACHMENT A

GAI Agreement for Professional Services

Project Number: R220811.00

THIS AGREEMENT, made and entered into this 28th day of July, 2022 is by and between GAI Consultants, Inc., its directors, officers and employees located at 500 Lee Street East, Suite 700, Charleston, West Virginia 25301, (hereinafter collectively referred to as "GAI"), and The City of Charleston, C/O Mr. Jonathan Storage, Esquire, City Manager, 501 Virginia Street East, Charleston, West Virginia 25301, (hereinafter referred to as "CLIENT").

This AGREEMENT is subject to and incorporates the provisions of GAI's Proposal dated 07.28.22, attached hereto. In the event of any conflict between this AGREEMENT and GAI's Proposal, the terms of GAI's Proposal shall govern.

WHEREAS, CLIENT is desirous of engaging GAI to provide certain professional services described in GAI's Proposal dated 07.28.22, and

WHEREAS, GAI is agreeable to performing the professional services described under these terms and conditions,

WHEREFORE, the parties hereto do mutually agree as follows:

Article 1. Scope of Services - GAI shall perform the Services described in GAI's Proposal, incorporated herein by reference, in connection with the following project. **Herbert and Gloria Jones Hiking Trail Project**, located at Charleston WV. 25301

Article 2. Compensation - GAI agrees to accept and CLIENT agrees to pay the compensation on a lump sum basis as set forth in GAI's Proposal dated 07.28.22.

Article 3. Invoicing/Payment

1. GAI will submit invoices periodically, but not more frequently than every four weeks, for Project services performed during the period or upon completion of the Project, whichever is earlier.
2. Invoices are due and payable in U.S. dollars within 30 days from date of invoice. All charges not paid within 30 days are subject to a service charge of 1-1/2 percent per month or a fraction thereof, plus all costs and expenses of collection, including without limitation, attorneys' fees. In addition, should CLIENT fail to pay any invoice within 45 days of the invoice date, GAI may, in its sole discretion, upon 3 days written notice to CLIENT, stop work and recover from CLIENT payment for all services performed prior to the work stoppage, plus all amounts for interest, penalties and attorney's fees that may be recoverable under applicable law, including without limitation, prompt payment and/or lien laws. GAI will resume performance once CLIENT pays all outstanding amounts due plus any advance payment(s) or other security in GAI's sole discretion deemed necessary.
3. Payments shall include the GAI invoice number and be mailed directly to GAI at the address first written above to the attention of the Accounts Receivable.

Article 4. Changes - CLIENT and GAI may make additions to the scope of work by written Change Order. CLIENT may omit work previously ordered by written instructions to GAI. The provisions of this AGREEMENT, with appropriate changes in GAI's Compensation and Project Schedule, shall apply to all additions and omissions.

Article 5. CLIENT Responsibilities - CLIENT represents, with the intent that GAI rely thereon, that it has sufficient financial resources to pay GAI as agreed to in this AGREEMENT and, as applicable and necessary for GAI to perform its services. CLIENT will:

1. Provide all criteria and full information as to its requirements for GAI's services, including design or study objectives, constraints, third party certification requirement(s), standards or budget limitation(s).
2. Assist GAI by placing at its disposal all available information pertinent to the Project and/or GAI's services including the actual or suspected presence of hazardous waste, materials or conditions at or beneath the Project site, record ("As-Built") drawings, surveys, previous reports, exploration logs of adjacent structures and any other data relative to the Project. Unless otherwise noted, GAI may rely upon such information.
3. Upon identification by GAI and approval by CLIENT of the necessity and scope of information required, furnish GAI with data, reports, surveys, and other materials and information required for this Project, all of which GAI may rely upon in performing its services, except those included in GAI's scope of services.
4. Guarantee access to the property and make all provisions for GAI to enter upon public and private lands and clear all exploration location(s) for buried utilities/piping/structures as required for GAI to perform its services under this AGREEMENT.
5. Examine all studies, reports, sketches, opinions of the construction costs, specifications, drawings, proposals and other documents presented by GAI to CLIENT and promptly render in writing the decisions pertaining thereto within a period mutually agreed upon.

6. Designate in writing a person to act as CLIENT'S representative with respect to the services to be rendered under this AGREEMENT. Such person shall have complete authority to transmit instructions, receive information, interpret and define CLIENT's policies and decisions with respect to materials, equipment, elements and systems pertinent to GAI's services.
7. Give prompt written notice to GAI whenever CLIENT observes or otherwise becomes aware of any development that affects the scope or timing of GAI'S services, or any defect in the Project or work of Contractor(s).
8. Furnish approvals and permits from all governmental authorities having jurisdiction over the Project and such approvals and consents from others as may be necessary for completion of the Project.
9. Furnish such legal and insurance counseling services as CLIENT may require for the Project.

Article 6. Schedule/Delays - GAI shall commence performance upon receipt of the CLIENT's written authorization to proceed and shall perform its professional services in accordance with the mutually agreed schedule, **provided however**, the performance under this AGREEMENT shall be excused in the event performance of this AGREEMENT is prevented or delays are occasioned by factors beyond GAI's control, or by factors which could not reasonably have been foreseen at the time this AGREEMENT was prepared and executed. The delayed party's performance shall be extended by the period of delay plus a reasonable period to restart operations.

Article 7. Document Ownership and Reuse

1. Any reuse of the Work Product described above without written verification or adaptation by GAI, as appropriate, for the specific purpose intended, will be at CLIENT's sole risk and without liability or legal exposure to GAI. CLIENT shall indemnify and hold harmless GAI from all claims, damages, losses and expenses including attorneys' fees arising out of or resulting there from. Any future verification or adaptation of such Work Product will entitle GAI to further compensation at rates to be agreed upon by CLIENT and GAI.
2. Unless specified otherwise in GAI's Proposal, GAI will dispose of all materials and samples obtained in the investigation portion of the project 90 days after completion of the report. Further storage or transfer of samples will be made at CLIENT's expense.
3. CLIENT recognizes that site conditions where samples and data are gathered do vary with time and that particularly subsurface conditions may differ from those encountered at the time and location where explorations or investigations are made and, therefore, the data, interpretations, and recommendations of GAI are based solely on the information available at the time of the investigation. GAI shall not be responsible for the interpretation by others of the information it develops.

Article 8. Standard of Performance - GAI will perform its Services with that level of care and skill ordinarily exercised by other professionals practicing in the same discipline(s), under similar circumstances and at the time and place where the Services are performed, and makes no warranty, express or implied, including the implied by law warranties of MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE.

Article 9. Insurance

1. GAI shall procure and maintain such insurance as is required by law as of the date first written above and during the performance of the AGREEMENT, and subject to the terms and conditions of the policies keep in force the following insurance:
 - A. Worker's Compensation Insurance with Other States' endorsement, including Employer's Liability Insurance for its employees in the amount of \$500,000;
 - B. Comprehensive General Liability Insurance, including Contractor's Protective and Completed Operations, covering bodily injuries with limits of \$2,000,000 per occurrence and aggregate, and property damage with limits of \$2,000,000 per occurrence and aggregate;
 - C. Comprehensive Automobile Liability Insurance, including operation of owned, non-owned and hired automobiles, with combined single limits for bodily injury and property damage of \$1,000,000 per occurrence;

If CLIENT requires additional types or amounts of insurance coverage, GAI, if specifically directed by CLIENT, will purchase additional insurance (if procurable) at CLIENT's expense; but GAI shall not be responsible for property damage from any cause, including fire and explosion, beyond the amounts and coverage of GAI's insurance specified above.

2. CLIENT will require that any Contractor(s) performing work in connection with GAI's Services will name GAI as an additional insured on their insurance policies. In addition, in any hold-harmless agreements between CLIENT or Owner and any contractor who may perform work in connection with any professional services rendered by GAI, CLIENT will require such contractor(s) to defend and indemnify GAI against third party suits.

3. It is agreed that GAI shall have no responsibility: 1) To supervise, manage, direct, or control CLIENT or its Contractors', subcontractors' or their employees; 2) For any of CLIENT's or its Contractors, subcontractors or agents or any of their employees' safety practices, policies, or compliance with applicable federal, state and/or local safety and health laws, rules or regulations; 3) For the adequacy of their means, methods, techniques, sequencing or procedures of performing their services or work; or 4) For defects in their work.

Article 10. Indemnity - Subject to the Limitation(s) of Liability provision(s) below in Articles 11 and 12, GAI agrees to indemnify and hold harmless CLIENT, and its officers, directors, and employees from and against any and all claims, suits, liability, damages, injunctive or equitable relief, expenses including reasonable attorneys' fees, or other loss (collectively "Losses") to the extent caused by GAI's negligent performance of Services.

Article 11. Limitation of Liability - In the event of any loss, damage, claim or expense to CLIENT resulting from GAI's performance or non-performance of the professional services authorized under this AGREEMENT, GAI's liability whether based on any legal theory of contract, tort including negligence, strict liability or otherwise under this AGREEMENT for professional acts, errors, or omissions shall be limited to the extent any such claims, damages, losses or expenses resulting from the negligent act, errors or omissions of GAI or its employees occurring during performance under this AGREEMENT. The total cumulative liability of GAI arising out of professional acts, errors, or omissions shall not exceed the greater of \$50,000 or two times the total compensation GAI receives from CLIENT under this AGREEMENT. GAI's aggregate liability for all other acts, errors, or omissions shall be limited to the coverage and amounts of insurance specified in Article 9, above. The limitations stated above shall not apply to the extent any damages are proximately caused by the willful misconduct of GAI and its employees.

Article 12. Disclaimer of Consequential Damages - Notwithstanding anything to the contrary in this AGREEMENT, neither party shall have any liability to the other party for indirect, consequential or special damages including, but not limited to, liability or damages for delays of any nature, loss of anticipated revenues or profits, costs of shutdown or startup whether such damages are based on contract, tort including negligence, strict liability or otherwise.

Article 13. Probable Construction Cost Estimates - Where applicable, statements concerning probable construction cost and detailed cost estimates prepared by GAI represent its judgment as a professional familiar with the construction industry. It is recognized, however, that neither GAI nor CLIENT has any control over the cost of labor, materials or equipment, over the contractors' methods of determining bid prices, or over competitive bidding or market conditions. Accordingly, GAI cannot and does not guarantee that bids, proposals, or actual costs will not vary from any statement of probable construction cost or other cost estimate prepared by it.

Article 14. Confidentiality/Non-Disclosure - GAI shall not disclose or permit disclosure of any information developed in connection with its performance under this AGREEMENT or received from CLIENT or the Project Owner, or their affiliates, subcontractors, or agents designated by CLIENT as confidential, except to GAI's employees and subcontractors who need such information in order to properly execute the services of this AGREEMENT. GAI shall require any such of its employees and subcontractors and their employees not to disclose or permit disclosure of any of such information, without the prior written consent of CLIENT. The foregoing shall not prohibit GAI from disclosing information in response to any federal, state or local government directive or judicial order, but in the event GAI receives or is threatened with such an order or has actual knowledge that such an order may be sought or be forthcoming, GAI shall immediately notify CLIENT and assist CLIENT in CLIENT's undertaking such lawful measures as it may desire to resist the issuance, enforcement and effect of such an order. GAI's obligation to resist such an order and assist CLIENT and the Project Owner is contingent upon GAI receiving further compensation for such assistance, including without limitation, a reasonable attorney's fee, in assisting CLIENT.

Article 15. Certifications - GAI shall not be required to execute any certification with regard to work performed, tested, and/or observed under this AGREEMENT unless:

1. GAI concludes that it has performed, tested and/or observed sufficient work to provide a sufficient basis for it to issue the certification; and
2. GAI believes that the work performed, tested or observed meets the certification criteria; and
3. GAI gave its written approval of the certification's exact form before executing this AGREEMENT.

Any certification by GAI shall be interpreted and construed as an expression of professional opinion based upon the Services performed by GAI, and does not constitute a warranty or guaranty, either expressed or implied.

Article 16. Miscellaneous Terms of Agreement

1. This AGREEMENT shall be subject to, interpreted, and enforced according to the laws of the state of the GAI office location first written above without giving effect to its conflict of law principles. If any part of this AGREEMENT shall be held illegal, unenforceable, void, or voidable by any court of competent jurisdiction, each of the remainder of the provisions shall nevertheless remain in full force and effect and shall in no way be affected, impaired, or invalidated.
2. Neither the CLIENT nor GAI may delegate, assign, sublet, or transfer their duties or interest as described in this AGREEMENT and GAI's Proposal without the written consent of the other party. Both parties relinquish the power to assign and any attempted assignment by either party or by operation of law shall be null and void.
3. This AGREEMENT shall be binding upon the parties hereto, their heirs, executors, administrators, successors, and assignees. In the event that a dispute should arise relating to the performance of the Services to be provided under this AGREEMENT and GAI's Proposal, and should that dispute result in litigation, it is agreed that each party shall bear its own litigation expenses, including staff time, court costs, attorneys' fees, and other claim-related expenses.
4. CLIENT shall not assert any claim or suit against GAI after expiration of a Limitation Period, defined as the shorter of (a) three (3) years from substantial completion of the particular GAI service(s) out of which the claim, damage or suit arose, or (b) the time period of any statute of limitation or repose provided by law. In the event of any claim, suit or dispute between CLIENT and GAI, CLIENT agrees to only pursue recovery from GAI and will not to seek recovery from, pursue or file any claim or suit, whether based on contract, tort including negligence, strict liability or otherwise against any director, officer, or employee of GAI.
5. Either the CLIENT or GAI may terminate or suspend performance of this AGREEMENT without cause upon thirty (30) days written notice delivered or mailed to the other party.
 - A. In the event of material breach of this AGREEMENT, the party not breaching the AGREEMENT may terminate it upon ten (10) days written notice delivered or mailed to the other party, which termination notice shall state the basis for the termination. The AGREEMENT shall not be terminated for cause if the breaching party cures or commences reasonable steps to cure the breach within the ten-day period.
 - B. In the event of the termination, other than caused by a material breach of this AGREEMENT by GAI, CLIENT shall pay GAI for the Services performed prior to the termination notice date, and for any necessary services and expenses incurred in connection with termination of the project, including but not limited to, the costs of completing analysis, records and reports necessary to document job status at the time of termination and costs associated with termination or subcontractor and/or sub-consultant contracts. Such compensation shall be based upon the schedule of fees used by GAI.
 - C. In the event CLIENT delays providing written authorization to proceed within 45 days of the date of GAI's Proposal or suspends GAI's performance for 45 days or more after authorization has been given, GAI reserves the right, in its sole discretion, to revise its cost, compensation and/or hourly rates to its then current rates prior to resuming performance under this AGREEMENT.
6. Either the CLIENT or GAI may terminate or suspend performance of this AGREEMENT without cause upon thirty (30) days written notice delivered or mailed to the other party.
7. The paragraph headings in this AGREEMENT are for convenience of reference only and shall not be deemed to alter or affect the provisions hereof.
8. Unless expressly stated to the contrary, the professional services to be provided by GAI do not include meetings and consultations in anticipation of litigation or arbitration or attendance as an expert witness in any deposition, hearing, or arbitration. If requested, these services will be provided by an amendment to this AGREEMENT, setting forth the terms and rates of compensation to be received by GAI.
9. Nothing herein shall be construed to give any rights or benefits hereunder to anyone other than CLIENT, the Project Owner and GAI.
10. No modification or changes in the terms of this AGREEMENT may be made except by written instrument signed by the parties.

11. GAI is an Equal Opportunity Employer. GAI complies with the Office of Federal Contract Compliance Programs Affirmative Action Programs as outlined in 41 CFR 60-1.4(a)(b), 41 CFR 60-250.5(a)(b), and 41 CFR 60-741.5(a)(b).

Owner: City of Charleston

GAI CONSULTANTS, INC.

(Hereinafter referred to as "CLIENT")

By

By

David Gilmore

Digitally signed by David Gilmore
DN:
E=d.gilmore@gaiconsultants.com,
CN=David Gilmore
Date: 2022.07.28 09:45:40-04'00'

Printed Name

Title

Director of Landscape Architecture & Urban
Design, Senior Associate

Title

Date

IN WITNESS WHEREOF, GAI AND CLIENT have executed this AGREEMENT as of the date first above written.

END OF AGREEMENT

ATTACHMENT B
Addendum No. 1

ADDENDUM TO: Herbert and Gloria Jones Woodlands Hiking Trail Proposal

This is an Addendum to **Herbert and Gloria Jones Woodlands Hiking Trail Proposal** (the "Agreement") between **GAI Consultants** ("Vendor") and the City of Charleston ("City"), collectively "the Parties." The Agreement contains one or more contractual terms that the City cannot or will not accept and the Vendor enters into this Addendum which specifically eliminates or alters the legal enforceability of certain terms of the Agreement in consideration for the City's consent to the remaining terms of the Agreement. The Parties agree that the following contractual terms and conditions in this Addendum are dominate over any competing terms made a part of the Agreement:

1. **INCORPORATION OF RFP AND ORDER OF PRECEDENCE** – This Addendum explicitly incorporates all of the terms of the RFP documents by the City and Vendor, which are attached hereto as Exhibit A. This Addendum modifies and supersedes anything contained in the Agreement whether or not it occurred before or after the signing of this Addendum. In the event of any conflict between the Agreement and this Addendum, the Addendum shall control.
2. **DISPUTE RESOLUTION, JURISDICTION AND VENUE** – Any references to arbitration contained in the Agreement are hereby deleted, as is any requirement to waive a jury trial. If any breach, default, or other dispute arises out of this Agreement, the Parties agree that they will exercise good faith and commercially reasonable efforts to resolve said breach, default or other dispute through negotiation and/or mediation. If the parties cannot resolve the matter without litigation, the Parties acknowledge and agree that either the Circuit Court of Kanawha County, West Virginia or the Federal District Court for the Southern District of West Virginia shall have exclusive jurisdiction to resolve the breach, default or other dispute giving rise to the litigation. Any language requiring or permitting disputes under the Agreement to be resolved in any other court is deleted. Vendor acknowledges and agrees that resolution agreements reached through consultation and negotiation, or any other form of dispute resolution, may be subject to approval by City's governing body during a public meeting.
3. **NO INDEMNITY** – Any clause requiring the City to indemnify, defend or hold harmless any party is hereby deleted in its entirety. Any language requiring the City to agree to, or be subject to, any form of equitable relief not authorized by the Constitution or laws of the State of West Virginia is deleted.
4. **GOVERNING LAW** – The Agreement and this Addendum shall be deemed to be executed in the City of Charleston, State of West Virginia, and shall be governed by the laws of the State of West Virginia. This provision replaces any references to any other State's governing law.
5. **TAXES** – Provisions in the Agreement requiring the City to pay taxes are deleted. As a political subdivision of the State, the City is exempt from Federal, State, and local taxes and

will not pay taxes for Vendor or any other party, including individuals, nor will the City file any tax returns or reports on behalf of Vendor or any other party.

6. **PAYMENT** – Any references to prepayment are deleted. Payments for goods or services will be in arrears only upon receipt of a proper invoice, detailing the goods or services provided or receipt of the goods or services, whichever is later. Notwithstanding the foregoing, payments for software licenses, subscriptions, or maintenance may be paid monthly or annually in advance.
7. **INTEREST** – Any language imposing any interest or charges due to late payment are deleted.
8. **RECOUNPMENT** – Any language in the Agreement waiving the City's right to set-off, counterclaim, recoupment, or other defense is hereby deleted.
9. **FISCAL YEAR FUNDING** – Services performed or goods provided under the Agreement may be continued in succeeding fiscal years for the term of the Agreement, contingent upon funds being appropriated by City Council or otherwise being available for the goods or services. In the event funds are not appropriated or otherwise available for the goods or services, the Agreement shall terminate without penalty on the next occurring June 30. After that date, the Agreement becomes of no effect and is null and void. However, the City agrees to use its best efforts to have the amounts contemplated under the Agreement included in its budget. Non-appropriation or non-funding shall not be considered an event of default.
10. **STATUTE OF LIMITATION** – Any clauses limiting the time in which the City may bring suit against Vendor or any lessor, individual, or other party are deleted.
11. **SIMILAR SERVICES** – Any provisions limiting the City's right to obtain similar services or equipment in the event of default or non-funding during the term of the Agreement are hereby deleted.
12. **ATTORNEY FEES AND OTHER COSTS** – The City shall not be responsible for payment of attorney's fees, costs of collection, or court costs of Vendor or of any lessor, individual or other party. Any different or conflicting provisions in the Agreement are invalid, null and void, and are deleted.
13. **ASSIGNMENT** – Notwithstanding any clause to the contrary, the City reserves the right to assign the Agreement to another City agency, board or commission upon thirty (30) days written notice to the Vendor. Vendor agrees not to assign the Agreement to any person or entity without the City's prior written consent, which will not be unreasonably delayed or denied.
14. **LIMITATION OF LIABILITY** – Any provision limiting the Vendor's liability for direct damages to person or property or limiting the Vendor's liability under a warranty to a certain dollar

amount or to the amount of the Agreement is hereby deleted. In addition, any limitation of Vendor's liability is null and void to the extent that it precludes any action for injury to persons or for damages to personal property.

15. **RIGHT TO TERMINATE** – City shall have the right to terminate the Agreement upon thirty (30) days written notice to Vendor.
16. **TERMINATION CHARGES** – Any provision requiring the City to pay a fixed amount or liquidated damages upon termination or cancellation of the Agreement is hereby deleted. The City may only agree to reimburse Vendor for actual costs incurred or losses sustained during the current fiscal year due to termination by the City prior to the end of any current agreement term.
17. **RENEWAL** – Any reference to automatic renewal, modification, or extension of the Agreement is hereby deleted. The Agreement may be renewed only upon authorized and mutual written agreement of the parties.
18. **INSURANCE** – Any provision requiring the City to insure equipment or property of any kind and name the Vendor as beneficiary or as an additional insured is hereby deleted.
19. **RIGHT TO NOTICE** – Any provision for repossession of equipment without notice is hereby deleted. However, the City does recognize a right of repossession upon default and with notice.
20. **NO WAIVER** – City does not waive and expressly preserves its right to due process and any and all immunities afforded the City under West Virginia State law. Any provision requiring the City to waive any rights, claims or defenses is hereby deleted.
21. **ACCELERATION** – Any reference to acceleration of payments in the event of default or non-funding is hereby deleted.
22. **DELIVERY** – All deliveries under the Agreement will be FOB destination unless the City expressly and knowingly agrees otherwise. Any contrary delivery terms are hereby deleted.
23. **CONFIDENTIAL INFORMATION** – Vendor acknowledges that City is a public entity and is subject to mandatory disclosure of certain information upon request under W.Va. Code § 29B-1-1 *et seq.* (the "Freedom of Information Act") and W.Va. Code § 6-9A-1 *et seq.* (the "Open Governmental Proceedings Act"). Any provisions regarding confidential treatment or non-disclosure of the terms and conditions of the Agreement are hereby deleted. City contracts are public records under the Freedom of Information Act and public procurement laws. This Agreement and other public records may be disclosed without notice to the Vendor at the City's sole discretion. Any provision regarding confidentiality or non-disclosure related to contract performance are only effective to the extent they are

consistent with the Freedom of Information Act and incorporated into the Agreement through a separately approved and signed non-disclosure agreement.

24. **WARRANTIES** – Any reference to the waiver or exclusion of any specific or general warranties of merchantability or warranties of fitness or any other warranties are hereby deleted.
25. **PRICING ADJUSTMENTS** – To the extent the Agreement contains any provision allowing Vendor to escalate or otherwise increase prices or costs for services as set forth in the Agreement, no such provision shall be valid or enforceable. No prices or costs may be increased by Vendor until and unless notice of proposed increase is provided to City by Vendor and agreed to in writing by City.
26. **THIRD-PARTY SOFTWARE** – If this Agreement contemplates or requires the use of third-party software, the vendor represents that none of the mandatory click-through, unsigned, or web-linked terms and conditions presented or required before using such third-party software conflict with any term of this Addendum or that it has the authority to modify such third-party software's terms and conditions to be subordinate to this Addendum. The Vendor shall indemnify and defend the City against all claims resulting from an assertion that such third-party terms and conditions are not in accord with, or subordinate to, this Addendum.
27. **AMENDMENTS** – All amendments, modifications, alterations or changes to the Agreement shall be by mutual agreement, in writing, and signed by both parties. Any language to the contrary is deleted. No amendment, modification, alteration or change may be made to this Addendum without the authorized and express written approval of the Mayor of the City of Charleston.
28. **LIABILITY OF INDIVIDUALS** – The Parties agree that the Agreement shall be not construed to extend any personal liability to individuals executing or administering the Agreement on behalf of City or Vendor. Notwithstanding, this provision shall not be construed to prevent Vendor or City from taking any and all legal action against any individual who commits fraud related to this Agreement.

ACCEPTED BY:

CITY OF CHARLESTON

Signed: _____

Title: **City Manager**

Date: **July 28, 2022**

VENDOR **David Gilmore**

Signed: _____

Title: **Director of Landscape Architecture**

Date: **7.28.22**

Digitally signed by David Gilmore
DN:
E=d.gilmore@gacconsultants.com,
CN=David Gilmore
Date: 2022.07.28 09:46:14-04'00'

Resolution No. 781-23

Introduced in Council:

Adopted by Council:

March 20, 2023

Introduced by:

Referred to:

Joseph Jenkins

Finance

Resolution No. 781-23 - Authorizing the Mayor or City Manager to enter into an Agreement with WesBanco, Inc. for a Standby Letter of Credit in the amount of \$325,000 in favor of Enova for a term starting March 31, 2023 to provide collateral for liability of potential workers' compensation claims under the City's large deductible policy. The letter of credit is subject to review and final approval by legal counsel for the City. Cost of the letter is 0.5% of the amount issued.

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

That the Mayor or City Manager is hereby authorized to enter into an agreement with WesBanco, Inc. for a Standby Letter of Credit in the amount of \$325,000 in favor of Enova for a term starting March 31, 2023 to provide collateral for liability of potential workers' compensation claims under the City's large deductible policy. The letter of credit is subject to review and final approval by legal counsel for the City. Cost of the letter is 0.5% of the amount issued.

Resolution No. 782-23

Introduced in Council:

Adopted by Council:

March 20, 2023

Introduced by:

Referred to:

Joseph Jenkins

Finance

1 Resolution No. 782-23 - A Resolution authorizing the Mayor or City Manager to file application
2 for and, if awarded, accept one forgivable loans from the West Virginia Housing Development
3 Fund (the "Lender") in the original principal amount of up to \$100,000 for the Permanent Gap
4 Financing Program (the "Loans") to be used to expand funding for the owner-occupied housing
5 rehabilitation programs across the entire City of Charleston; and
6

7 WHEREAS, in connection with the Loans, the City Of Charleston, if awarded, intends to execute
8 and deliver a promissory note (the "Note") pursuant to which the Lender will extend the Loans
9 to the City of Charleston, and certain other agreements, documents, instruments and
10 certificates in connection with the foregoing, including a credit line deed of trust (the "Deed of
11 Trust") granting the Lender a lien on and security interest (all of the foregoing, including the
12 Note and Deed of Trust, are collectively referred to as the "Loan Documents").
13

14 NOW, THEREFORE, BE IT RESOLVED, that the City of Charleston is hereby authorized to enter
15 into and perform all obligations of the City of Charleston pursuant to the application for loan
16 funding and execution of the Loan Documents.
17

18 FURTHER RESOLVED, that the Mayor or City Manager be, and hereby is, authorized and
19 directed to make application under the funding programs, negotiate the terms of, and execute,
20 on behalf of the Corporation, the Loan Documents, any amendments, supplements,
21 modifications, extensions and renewals to the Loan Documents and any and all other
22 documents contemplated by the terms of the Loan Documents which the Lender may request
23 or require in connection with the consummation of the Loan.
24

25 FURTHER RESOLVED, that any and all actions taken by the Mayor or City Manager and any other
26 properly authorized officers of the Corporation in connection with the application under the
27 funding programs, negotiation, preparation and execution of the Loan Documents prior to the
28 date hereof are hereby ratified, affirmed and approved in all respects.
29

30 FURTHER RESOLVED, that the signature of the Mayor or City Manager to any of the application
31 materials or Loan Documents shall be conclusive evidence of the authority of the Mayor or City
32 Manager to execute and deliver such application or Loan Document on behalf of the City of
33 Charleston.

Bill No. 7985

Introduced in Council

Passed by Council

March 6, 2023

Introduced by

Referred to

Becky Ceperley

Finance Committee

Bill No. 7985 - A Bill granting Cabin Creek Health Systems, Inc. an easement in a portion of the right-of-way of the City of Charleston along Wyoming Street adjacent to the building commonly referred to as 303 Ohio Avenue for the purpose of constructing, operating, maintaining, repairing, and replacing, as necessary, a handicap accessible ramp and entrance in compliance with the Americans with Disabilities Act, in the area designated in Exhibit A attached hereto.

BE IT ORDAINED BY THE CITY COUNCIL OF CHARLESTON, WEST VIRGINIA:

Subject to the minimum terms and conditions contained herein, the Mayor or City Manager is authorized to execute an easement for a portion of the right of way along Wyoming Street adjacent to 303 Ohio Avenue to Cabin Creek Health Systems, Inc. ("Cabin Creek"):

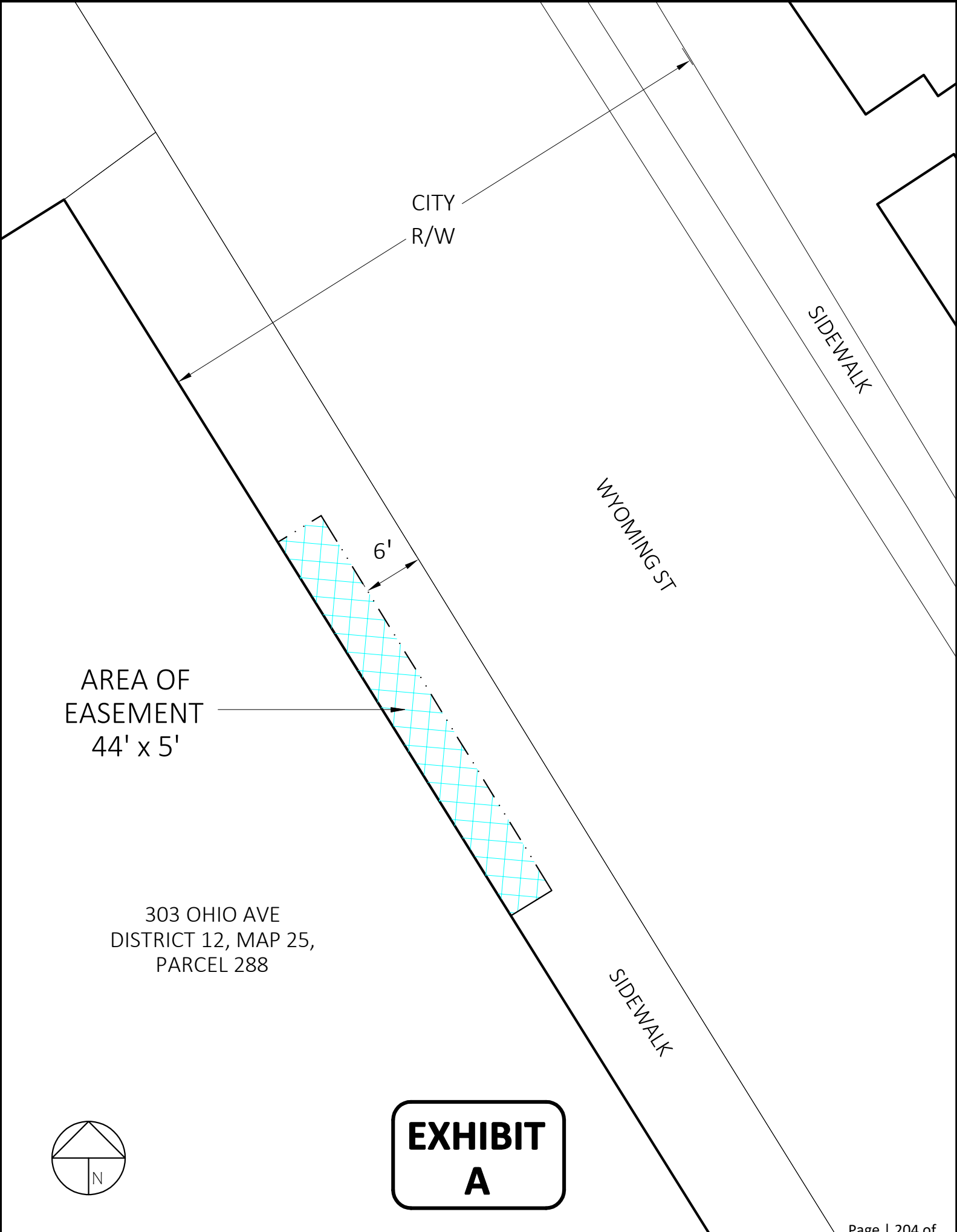
(1) Cabin Creek, and its lessees, successors or assigns, are hereby granted an easement in a portion of the right-of-way for the purpose of constructing, operating, maintaining, repairing, and replacing, as necessary, a handicap accessible ramp and entrance in compliance with the Americans with Disabilities Act, in the area designated in Exhibit A, incorporated herein, and made a part hereof. The easement is further defined to be 44 feet long by 5 feet wide running adjacent to the building at 303 Ohio Avenue parallel to Wyoming Street containing approximately 220 square feet, more or less; and

(2) Cabin Creek, its lessees, successors or assigns, shall indemnify, defend and save the City harmless from and against any damages to any person or property by reason of the construction, operation, maintenance, repair, and replacement, as necessary, of a handicap accessible ramp and entrance in compliance with the Americans with Disabilities Act, by Cabin Creek, its lessees, successors and assigns; and

31
32 (3) Cabin Creek shall maintain general liability insurance in the minimum amount of
33 \$1,000,000.00 and shall name City as an additional insured for purposes of the
34 easement and the indemnity provisions specified in the easement agreement. All
35 applicable policies shall provide primary coverage, shall reflect that Cabin Creek is
36 responsible for any and all deductibles and shall otherwise be in such form and with
37 such endorsements and riders as City shall reasonably specify; and

38
39 (4) Should there become a compelling public need for the area granted in the
40 easement, the parties agree to cooperate in good faith to reach a resolution regarding
41 removal, modification, or replacement of the ramp without the necessity of
42 condemnation proceedings; and

43
44 (5) That upon review and approval by legal counsel for the City, and the City
45 Engineer of the City of Charleston, the Mayor or City Manager of the City of Charleston
46 are hereby authorized to execute an easement agreement and any other documents
47 related hereto for the purpose of granting an easement for the purpose of constructing,
48 operating, maintaining, repairing, and replacing, as necessary, a handicap accessible
49 ramp and entrance in compliance with the Americans with Disabilities Act upon Cabin
50 Creek, and its lessees, successors or assigns, consistent with paragraphs 1, 2, 3, 4,
51 and 5 of this ordinance, and the payment of Nine Hundred and Fifty dollars and no
52 cents (\$950.00).



**EXHIBIT
A**

DEED OF EASEMENT

THIS DEED OF EASEMENT is made and entered into this ____ day of March, 2023, by and between THE CITY OF CHARLESTON, a West Virginia municipal corporation, party of the first part, hereinafter referred to as the “City”, and CABIN CREEK HEALTH SYSTEMS, INC., party of the second part; hereinafter referred to as “Cabin Creek”;

WHEREAS, Bill No. 7985, attached hereto as Exhibit A was duly adopted by the City Council of the City of Charleston, West Virginia, on March 20, 2023, granting an easement for use of the City’s right-of-way along Wyoming Street adjacent to the building commonly referred to as 303 Ohio Avenue in the City of Charleston for the purpose of installing a handicap accessible ramp and entrance in compliance with the Americans with Disabilities Act, subject to certain restrictions; and

WHEREAS, the easement is granted for the purposes of constructing, operating, maintaining, repairing, and replacing, as necessary, a handicap accessible ramp and entrance in compliance with the Americans with Disabilities Act along the City’s right-of-way adjacent to the building commonly referred to as 303 Ohio Avenue and more particularly identified by the Clerk of Kanawha County as district 12, map 25, parcel 288; and

WHEREAS, the easement area is defined to be 44 feet long by 5 feet wide running parallel to Wyoming Street, but adjacent to the building at 303 Ohio Avenue, containing approximately 220 square feet more or less, as shown on the attached Exhibit A; and

WHEREAS, Bill No. 7985 authorized the Mayor of the City of Charleston to execute and acknowledge a proper deed granting an easement for the handicap accessible ramp and entrance, subject to certain conditions, and including an easement to use so much of the City’s property as

reasonably necessary to construct, operate, maintain, repair, and replace the handicap accessible ramp and entrance;

NOW THEREFORE, WITNESSETH: That for and in consideration of the sum of **NINE HUNDRED FIFTY DOLLARS (\$950.00)**, cash in hand paid, the receipt of which is hereby acknowledged, the party of the first part does hereby GRANT and CONVEY unto the party of the second part its successors and assigns, a perpetual easement to use of the easement area identified in Exhibit A of approximately 44 feet long by 5 feet wide within the City's right-of-way along Wyoming Street adjacent to the building located at 303 Ohio Avenue in the City of Charleston for the purpose of constructing, operating, maintaining, repairing, and replacing a handicap accessible ramp and entrance, which is depicted in Exhibit A, attached hereto and incorporated herein.

The easement for the use granted herein is subject to the following conditions: (1) that the construction of the handicap accessible ramp and entrance will be conducted in a manner that ensures the public right-of-way continues to include a sidewalk that is at least 5 feet wide for those not using the ramp to pass and that such construction shall be subject to all required inspections and approvals by the City; (2) that the construction, as well as any repairing or replacement, of the handicap accessible ramp and entrance shall conform to all applicable Federal, State and City laws and be performed in a workmanlike manner in accordance with plans, drawings, and specifications subject to review and approval by the City; (3) that the handicap accessible ramp and entrance shall be covered so it is not directly exposed to the elements; (4) that Cabin Creek, its lessees, successors, or assigns shall indemnify, defend, and hold harmless City from and against any claims for damage or injury to any person or property by reason of the construction, operation, use, maintenance, repair or replacement of the handicap

accessible ramp and entrance by Cabin Creek, its lessees, successors, or assigns, and shall maintain general liability insurance in the minimum amount of \$1,000,000.00, naming the City as an additional insured, for purposes of this easement and the indemnity provision; (5) that, in the event that the handicap accessible ramp and entrance ceases to comply with all applicable Federal, State and City laws and regulations, or the handicap accessible ramp and entrance constructed in the easement area otherwise becomes unsafe and Cabin Creek or any successor owner fails after a reasonable notice and cure period to make all necessary repairs, the easement shall cease, terminate and be of no further effect, and Cabin Creek or the successor owner, as applicable, shall, upon receiving written notice from the City, immediately and at the expense of Cabin Creek or the successor owner, as applicable, remove the unsafe handicap accessible ramp and entrance from the City's right of way; and (6) in the event that the City should have a substantial and compelling public need for the City property affected by the easement, the City and Cabin Creek shall cooperate in good faith to reach a resolution regarding removal, modification, or replacement of the handicap accessible ramp and entrance without the necessity of condemnation proceedings. To the extent that the handicap accessible ramp and entrance requires removal pursuant to (6) above, the City, at its expense, may remove the handicap accessible ramp and entrance from the City's right of way, and this easement shall terminate.

DECLARATION OF CONSIDERATION OF VALUE: The City of Charleston declares that this conveyance is not subject to the West Virginia State Excise Tax on the privilege of transferring real estate for the reason that this is a conveyance from a political subdivision of the State of West Virginia.

[Signature page follows]

WITNESSETH the following signatures:

THE CITY OF CHARLESTON,
a West Virginia municipal corporation,

ATTEST:

City Clerk

BY _____
Amy Shuler Goodwin, Mayor

STATE OF WEST VIRGINIA

COUNTY OF KANAWHA, to wit:

The foregoing instrument was acknowledged before me this ____ day of March, 2023 by Amy Shuler Goodwin, the Mayor of THE CITY OF CHARLESTON, a West Virginia municipal corporation, for and on behalf of said municipal corporation.

Notary Public

My Commission Expires: _____

This instrument was prepared by:
Kevin Baker (WV Bar #10815)
City Attorney
P.O. Box 2749
Charleston, WV 25330