

# CHARLESTON CITY COUNCIL

Regular Meeting

March 20, 2023

at 7:00 PM



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

<https://charlestonwv.civicclerk.com/web/home.aspx>

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Council Chambers, Third Floor  
City Hall, 501 Virginia St. E.  
Charleston, WV

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## AGENDA

CALL TO ORDER BY THE MAYOR

INVOCATION AND PLEDGE OF ALLEGIANCE

ROLL CALL

PUBLIC SPEAKERS AND CLAIMS

1. **INTERESTED PUBLIC SPEAKERS MUST REGISTER AT THE CLERK'S TABLE IN PERSON NO EARLIER THAN 15 MINUTES BEFORE THE MEETING STARTS. FIVE (5) SPEAKERS WILL BE PERMITTED (RULE NO. 22 (B)).**
2. Claims 3-20-2023

PROCLAMATIONS

1. 3-20-2023

COMMUNICATIONS

1. 3-20-2023

PUBLIC HEARINGS

1. 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.

REPORTS OF STANDING COMMITTEES

*FINANCE*

1. 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.
2. Resolution No. 779-23 - Approving the Official Municipal Budget Document for the Fiscal Year 2023-2024.
3. 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.
4. 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 Encova to provide collateral for liability of potential workers' compensation claims under the City's large deductible policy.
5. 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.
6. 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.

#### REPORTS OF OFFICERS

1. 3-20-2023

#### NEW BILLS

1. 3-20-2023

#### UNFINISHED BUSINESS AND/OR MISCELLANEOUS BUSINESS

#### REMARKS BY MEMBERS

#### ROLL CALL

#### ADJOURNMENT

THE NEXT REGULAR MEETING OF COUNCIL WILL BE APRIL 3, 2023 AT 7:00 PM.

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

**EXECUTIVE DEPARTMENT  
CITY OF CHARLESTON  
PROCLAMATION**

- WHEREAS:** Problem Gambling Awareness Month is a grassroots effort to bring attention to problem gambling and the availability of prevention, treatment, and recovery services; and
- WHEREAS:** Problem gambling is defined as all gambling behavior patterns that compromise, disrupt or damage personal, family, or vocational pursuits; and
- WHEREAS:** Problem gambling is a public health issue affecting West Virginians of all ages, races, and ethnic backgrounds – affecting 1 in 50 West Virginians; and
- WHEREAS:** Problem gambling is treatable, and treatment is effective in minimizing harm to individuals, their families, and society as a whole; and
- WHEREAS:** Numerous individuals, professionals, and organizations – including the National Council on Problem Gambling and the Problem Gambling Help Network of West Virginia – work to educate the public and healthcare professionals about the warning signs of problem gambling and raise awareness about the help that is available and advocate for people and families affected by problem gambling.

**NOW THEREFORE, I, Amy Shuler Goodwin, Mayor of the City of Charleston, do hereby recognize March 2023 as**

**Problem Gambling Awareness Month**

In Charleston, West Virginia and urge all citizens to learn about the warning signs of problem gambling and the availability of prevention, treatment, and recovery services.

**IN WITNESS WHEREOF, I have set my hand and caused the Seal of the Executive Department to be affixed this 20<sup>th</sup> day of March 2023.**



Amy Shuler Goodwin, Mayor

**EXECUTIVE DEPARTMENT  
CITY OF CHARLESTON  
PROCLAMATION**

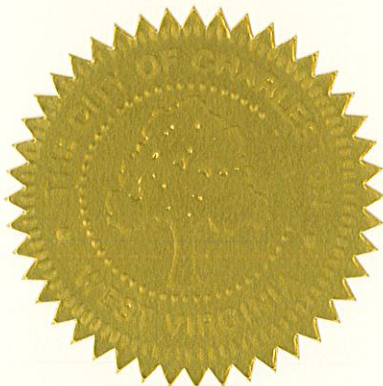
- WHEREAS:** The social work profession is one of the fastest growing careers in the United States, with about 708,000 social workers today and more than 60,000 more social workers expected to enter the profession over the next decade; and
- WHEREAS:** Social workers promote social change, development, cohesion and the empowerment of people and communities; meet people where they are to help them reach the goals they wish to attain; and support the basic needs of all people; and
- WHEREAS:** The positive impacts of social workers can be seen in a variety of places, including schools, hospitals, the military, child welfare agencies, community centers, corporations, and in federal, state and local government; and
- WHEREAS:** The 2023 Social Work Month theme, “Social Work Breaks Barriers” embodies the way in which social workers help empower individuals, families, communities and our society to overcome hurdles that prevent them from achieving better well-being;
- WHEREAS:** Social workers follow a Code of Ethics that call on them to fight social injustice and respect the dignity and worth of all people; and
- WHEREAS:** Social workers advocate for equal rights for all, push for changes that make our communities better places to live, support people coping with death and grief, assist neighborhoods with disaster recovery, help get people into treatment, and so much more.

**NOW THEREFORE, I,** Amy Shuler Goodwin, Mayor of the City of Charleston, do hereby recognize March 2023 as

**Social Worker Month**

In Charleston, West Virginia and urge all citizens to recognize the contributions made by social workers and support the social work profession.

**IN WITNESS WHEREOF,** I have set my hand and caused the Seal of the Executive Department to be affixed this 20<sup>th</sup> day of March 2023.



Amy Shuler Goodwin, Mayor

**EXECUTIVE DEPARTMENT  
CITY OF CHARLESTON  
PROCLAMATION**

- WHEREAS:** Firefighter/Paramedic James W. Spencer has been with the Charleston Fire Department for 7 years; and
- WHEREAS:** On January 30, 2022, the engine 458 crew noticed smoke coming from a home at 603 Russell Street as they were returning from a call. Upon arrival crew members learned two people were trapped in the residence which was becoming engulfed in fire; and
- WHEREAS:** Spencer used a ground ladder to enter the second floor of the house—despite the extreme risk to his own personal safety—navigating heavy fire and smoke conditions to rescue the two occupants who were entrapped in a room adjacent to the main body of the fire; and
- WHEREAS:** On March 11, 2023 Spencer was awarded the West Virginia Medal of Valor for his “heroic and expeditious actions to save the two individuals trapped inside a building engulfed in smoke and fire without regard to the risk of his own serious injury or death,” and
- WHEREAS:** The West Virginia Medal of Valor was established to recognize firefighters, law-enforcement officers, and emergency medical services personnel who distinguish themselves through actions above and beyond the call of duty; exhibiting exceptional courage, extraordinary decisiveness, and presence of mind; or an unusual swiftness of action, regardless of his or her personal safety, to save or protect human life; and

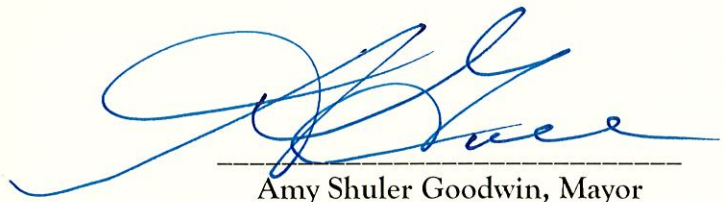
**NOW THEREFORE, I,** Amy Shuler Goodwin, Mayor of the City of Charleston, do hereby recognize and honor:

**Firefighter/Paramedic James W. Spencer**

For his heroic actions to save two individuals trapped inside a burning building.

**IN WITNESS WHEREOF,** I have set my hand and caused the Seal of the Executive Department to be affixed this 20<sup>th</sup> day of March 2023.



  
\_\_\_\_\_  
Amy Shuler Goodwin, Mayor

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.<br>Code | Description                      | Actual<br>FY 2022 | Original<br>FY 2023 | FY 2023 YTD<br>Amendments | Current<br>FY 2023 | YTD Jan<br>Actual<br>FY 2023 | Estimated<br>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              |
|              | <b>Taxes, Fees &amp; Permits</b> | <b>92,622,985</b> | <b>89,356,600</b>   | <b>(1,188,804)</b>        | <b>88,167,796</b>  | <b>48,100,398</b>            | <b>92,722,600</b>    |

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

| <b>Rev.<br/>Code</b>                    | <b>Description</b>         | <b>Actual<br/>FY 2022</b> | <b>Original<br/>FY 2023</b> | <b>FY 2023 YTD<br/>Amendments</b> | <b>Current<br/>FY 2023</b> | <b>YTD Jan<br/>Actual<br/>FY 2023</b> | <b>Estimated<br/>FY 2024</b> |
|-----------------------------------------|----------------------------|---------------------------|-----------------------------|-----------------------------------|----------------------------|---------------------------------------|------------------------------|
| <b>Transfers from Other Funds</b>       |                            |                           |                             |                                   |                            |                                       |                              |
| 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                      |
| <b>Total Transfers from Other Funds</b> |                            | <b>10,892,389</b>         | <b>13,549,656</b>           | <b>-</b>                          | <b>13,549,656</b>          | <b>6,197,445</b>                      | <b>14,530,827</b>            |
| <b>Reimbursements and Other</b>         |                            |                           |                             |                                   |                            |                                       |                              |
| 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                      |
| <b>Total Reimbursements &amp; Other</b> |                            | <b>1,075,126</b>          | <b>1,020,000</b>            | <b>-</b>                          | <b>1,020,000</b>           | <b>229,329</b>                        | <b>820,000</b>               |
| <b>Total Revenue</b>                    |                            | <b>104,590,501</b>        | <b>103,926,256</b>          | <b>(1,188,804)</b>                | <b>102,737,452</b>         | <b>54,527,172</b>                     | <b>108,073,427</b>           |
| <b>Total Available</b>                  |                            |                           | <b>107,926,256</b>          | <b>10,086,663</b>                 | <b>118,012,919</b>         | <b>54,527,172</b>                     | <b>111,573,427</b>           |

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

| Exp.<br>Code         | Description                       | Actual<br>FY 2022 | Original<br>FY 2023 | FY 2023 YTD<br>Amendments | Current<br>FY 2023 | YTD Dec<br>Actual<br>FY 2023 | Recommended<br>FY 2024 |
|----------------------|-----------------------------------|-------------------|---------------------|---------------------------|--------------------|------------------------------|------------------------|
|                      | Elected Officials                 |                   | 29                  |                           | 29                 |                              | 29                     |
|                      | Regular Employees                 |                   | 730                 |                           | 730                |                              | 729                    |
|                      | <b>Total Employees</b>            | -                 | <b>759</b>          | -                         | <b>759</b>         |                              | <b>758</b>             |
| 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 &amp; 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            | -                            | -                      |
|                      | <b>TOTAL PERSONAL SERVICES</b>    | <b>67,852,433</b> | <b>74,563,985</b>   | <b>920,124</b>            | <b>75,484,109</b>  | <b>35,511,941</b>            | <b>78,039,947</b>      |
| 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             | -                            | -                      |
|                      | <b>TOTAL CONTRACTUAL</b>          | <b>12,129,233</b> | <b>11,207,883</b>   | <b>1,944,432</b>          | <b>13,152,315</b>  | <b>5,307,917</b>             | <b>11,908,618</b>      |

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

| Exp.<br>Code                     | Description                           | Actual<br>FY 2022  | Original<br>FY 2023 | FY 2023 YTD<br>Amendments | Current<br>FY 2023 | YTD Dec<br>Actual<br>FY 2023 | Recommended<br>FY 2024 |
|----------------------------------|---------------------------------------|--------------------|---------------------|---------------------------|--------------------|------------------------------|------------------------|
| <b>Commodities</b>               |                                       |                    |                     |                           |                    |                              |                        |
| 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                |
|                                  | <b>TOTAL COMMODITIES</b>              | <b>4,835,565</b>   | <b>4,682,000</b>    | <b>561,000</b>            | <b>5,243,000</b>   | <b>2,274,557</b>             | <b>5,459,850</b>       |
| <b>Capital Outlay</b>            |                                       |                    |                     |                           |                    |                              |                        |
| 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                |
|                                  | <b>TOTAL CAPITAL OUTLAY</b>           | <b>4,321,147</b>   | <b>7,736,219</b>    | <b>2,825,601</b>          | <b>10,561,820</b>  | <b>1,218,440</b>             | <b>6,310,596</b>       |
| <b>Contributions &amp; Other</b> |                                       |                    |                     |                           |                    |                              |                        |
| 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                              |                                       |                    |                     |                           | -                  |                              |                        |
|                                  | <b>TOTAL CONTRIBUTIONS &amp; OTH.</b> | <b>11,088,358</b>  | <b>9,736,169</b>    | <b>3,835,506</b>          | <b>13,571,675</b>  | <b>5,046,348</b>             | <b>9,854,416</b>       |
|                                  | <b>TOTAL EXPENDITURES</b>             | <b>100,226,736</b> | <b>107,926,256</b>  | <b>10,086,663</b>         | <b>118,012,919</b> | <b>49,359,203</b>            | <b>111,573,427</b>     |

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

| <b>Rev.<br/>Code</b>   | <b>Description</b> | <b>Actual<br/>FY 2022</b> | <b>Original<br/>FY 2023</b> | <b>FY 2023 YTD<br/>Amendments</b> | <b>Current<br/>FY 2023</b> | <b>YTD Jan<br/>Actual<br/>FY 2023</b> | <b>Estimated<br/>FY 2024</b> |
|------------------------|--------------------|---------------------------|-----------------------------|-----------------------------------|----------------------------|---------------------------------------|------------------------------|
|                        | 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                         | -                                     | -                            |
| <b>Total Available</b> |                    | <b>190,933</b>            | <b>100,025</b>              | <b>44,494</b>                     | <b>144,519</b>             | <b>120,808</b>                        | <b>200,000</b>               |

| <b>Exp.<br/>Code</b> | <b>Description</b>          | <b>Actual<br/>FY 2022</b> | <b>Original<br/>FY 2023</b> | <b>FY 2023 YTD<br/>Amendments</b> | <b>Current<br/>FY 2023</b> | <b>YTD Jan<br/>Actual<br/>FY 2023</b> | <b>Estimated<br/>FY 2024</b> |
|----------------------|-----------------------------|---------------------------|-----------------------------|-----------------------------------|----------------------------|---------------------------------------|------------------------------|
| 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.<br>Code | Receiving Organization/Entity                      | Actual<br>FY 2022 | Original<br>FY 2023 | FY 2023 YTD<br>Amendments | Current<br>FY 2023 | Approved<br>FY 2024 |
|--------------|----------------------------------------------------|-------------------|---------------------|---------------------------|--------------------|---------------------|
| <b>566</b>   | <b>Trf. &amp; Cont. to Other Funds</b>             |                   |                     |                           |                    |                     |
|              | 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           |
|              | <b>Total Trf. &amp; Cont. to Other Funds</b>       | <b>7,241,137</b>  | <b>5,696,000</b>    | <b>3,890,506</b>          | <b>9,586,506</b>   | <b>5,666,000</b>    |
| <b>567</b>   | <b>Cont. to Other Govt Units</b>                   |                   |                     |                           |                    |                     |
|              | Kanawha-Charleston Health Department               | 100,000           | 100,000             |                           | 100,000            | 100,000             |
|              | Library                                            | 956,202           | 956,202             |                           | 956,202            | 972,892             |
|              | <b>Total Cont. to Other Govt Units</b>             | <b>1,056,202</b>  | <b>1,056,202</b>    | <b>-</b>                  | <b>1,056,202</b>   | <b>1,072,892</b>    |
| <b>568</b>   | <b>Other Contributions</b>                         |                   |                     |                           |                    |                     |
|              | 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             |
|              | <b>Total Other Contributions</b>                   | <b>2,274,375</b>  | <b>2,249,000</b>    | <b>100,000</b>            | <b>2,349,000</b>   | <b>2,504,000</b>    |
|              | <b>Total Transfers, Support, and Contributions</b> | <b>10,571,714</b> | <b>9,001,202</b>    | <b>3,990,506</b>          | <b>12,991,708</b>  | <b>9,242,892</b>    |

**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**

| <b>Grade</b> | <b>Annual Minimum</b>      | <b>Annual Maximum</b> | <b>Hourly Minimum</b> | <b>Hourly Maximum</b> |
|--------------|----------------------------|-----------------------|-----------------------|-----------------------|
| 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**

| <b>Grade</b> | <b>Annual Minimum</b>      | <b>Annual Maximum</b> | <b>Hourly Minimum</b> | <b>Hourly Maximum</b> |
|--------------|----------------------------|-----------------------|-----------------------|-----------------------|
| 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**

| <b>Grade</b> | <b>Annual Minimum</b>      | <b>Annual Maximum</b> | <b>Hourly Minimum</b> | <b>Hourly Maximum</b> |
|--------------|----------------------------|-----------------------|-----------------------|-----------------------|
| 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**

| <b>Grade</b> | <b>Annual Minimum</b>      | <b>Annual Maximum</b> | <b>Hourly Minimum</b> | <b>Hourly Maximum</b> |
|--------------|----------------------------|-----------------------|-----------------------|-----------------------|
| 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**

| <b>Yrs. Of Service</b> | <b>Patrolman Hourly</b> | <b>Corporal Hourly</b> | <b>Sergeant Hourly</b> | <b>Lieutenant Hourly</b> | <b>Captain Hourly</b> |
|------------------------|-------------------------|------------------------|------------------------|--------------------------|-----------------------|
| 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**

| <b>Yrs. Of Service</b> | <b>Firefighter Hourly</b> | <b>Lieutenant Hourly</b> | <b>Captain Hourly</b> | <b>Asst Chief Hourly</b> |
|------------------------|---------------------------|--------------------------|-----------------------|--------------------------|
| 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**

| <b>Yrs. Of Service</b> | <b>Firefighter Hourly</b> | <b>Lieutenant Hourly</b> | <b>Captain Hourly</b> | <b>Asst Chief Hourly</b> |
|------------------------|---------------------------|--------------------------|-----------------------|--------------------------|
| 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**

| <b>Yrs. Of Service</b> | <b>Firefighter Hourly</b> | <b>Lieutenant Hourly</b> | <b>Captain Hourly</b> | <b>Asst Chief Hourly</b> |
|------------------------|---------------------------|--------------------------|-----------------------|--------------------------|
| 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**

| <b>Yrs. Of Service</b> | <b>Firefighter Hourly</b> | <b>Lieutenant Hourly</b> | <b>Captain Hourly</b> | <b>Asst Chief Hourly</b> |
|------------------------|---------------------------|--------------------------|-----------------------|--------------------------|
| 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**

| <b>Yrs. Of Service</b> | <b>Firefighter Hourly</b> | <b>Lieutenant Hourly</b> | <b>Captain Hourly</b> | <b>Asst Chief Hourly</b> |
|------------------------|---------------------------|--------------------------|-----------------------|--------------------------|
| 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**

| <b>Yrs. Of Service</b> | <b>Firefighter Hourly</b> | <b>Lieutenant Hourly</b> | <b>Captain Hourly</b> | <b>Asst Chief Hourly</b> |
|------------------------|---------------------------|--------------------------|-----------------------|--------------------------|
| 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                        |
| <b>Total</b>           |               | <b>3</b>                 |

| 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                   |
| <b>Total</b>           |               | <b>3</b>            |

| 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                        |
| <b>Total</b>              |               | <b>5</b>                 |

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

\*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                       |
| <b>Total</b>        |               | <b>26</b>                |

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

| 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                        |
| <b>Total</b>                   |               | <b>8</b>                 |

| 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                   |
| <b>Total</b>                   |               | <b>8</b>            |

| 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                        |
| <b>Total</b>          |               | <b>3</b>                 |

| 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                   |
| <b>Total</b>          |               | <b>3</b>            |

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

**Authorized Full Time Positions**

| <b>414-00 City Collector</b> |                      |            | <b>FY 2023 Current Approved</b> |  |  |
|------------------------------|----------------------|------------|---------------------------------|--|--|
| <b>Title</b>                 | <b>FLSA/Paygrade</b> | <b>FTE</b> |                                 |  |  |
| 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          |                                 |  |  |
| <b>Total</b>                 |                      | <b>16</b>  |                                 |  |  |

| <b>414-00 City Collector</b> |                      |            | <b>FY 2024 Recommended</b> |  |  |
|------------------------------|----------------------|------------|----------------------------|--|--|
| <b>Title</b>                 | <b>FLSA/Paygrade</b> | <b>FTE</b> |                            |  |  |
| 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          |                            |  |  |
| <b>Total</b>                 |                      | <b>16</b>  |                            |  |  |

| <b>415-00 City Clerk</b>    |                      |            | <b>FY 2023 Current Approved</b> |  |  |
|-----------------------------|----------------------|------------|---------------------------------|--|--|
| <b>Title</b>                | <b>FLSA/Paygrade</b> | <b>FTE</b> |                                 |  |  |
| City Clerk                  | N-COMP/005           | 1          |                                 |  |  |
| Council Clerk               | N-COMP/114           | 1          |                                 |  |  |
| Administrative Assistant II | N-COMP/114           | 1          |                                 |  |  |
| <b>Total</b>                |                      | <b>3</b>   |                                 |  |  |

| <b>415-00 City Clerk</b>    |                      |            | <b>FY 2024 Recommended</b> |  |  |
|-----------------------------|----------------------|------------|----------------------------|--|--|
| <b>Title</b>                | <b>FLSA/Paygrade</b> | <b>FTE</b> |                            |  |  |
| City Clerk                  | N-COMP/005           | 1          |                            |  |  |
| Council Clerk               | N-COMP/114           | 1          |                            |  |  |
| Administrative Assistant II | N-COMP/114           | 1          |                            |  |  |
| <b>Total</b>                |                      | <b>3</b>   |                            |  |  |

| <b>416-00 Municipal Court</b> |                      |            | <b>FY 2023 Current Approved</b> |  |  |
|-------------------------------|----------------------|------------|---------------------------------|--|--|
| <b>Title</b>                  | <b>FLSA/Paygrade</b> | <b>FTE</b> |                                 |  |  |
| 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          |                                 |  |  |
| <b>Total</b>                  |                      | <b>8</b>   |                                 |  |  |

| <b>416-00 Municipal Court</b> |                      |            | <b>FY 2024 Recommended</b> |  |  |
|-------------------------------|----------------------|------------|----------------------------|--|--|
| <b>Title</b>                  | <b>FLSA/Paygrade</b> | <b>FTE</b> |                            |  |  |
| 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          |                            |  |  |
| <b>Total</b>                  |                      | <b>8</b>   |                            |  |  |

| <b>417-00 Legal</b>      |                      |            | <b>FY 2023 Current Approved</b> |  |  |
|--------------------------|----------------------|------------|---------------------------------|--|--|
| <b>Title</b>             | <b>FLSA/Paygrade</b> | <b>FTE</b> |                                 |  |  |
| City Attorney            | E/135                | 1          |                                 |  |  |
| Assistant. City Attorney | E/125                | 2          |                                 |  |  |
| Senior Staff Associate   | E/119                | 1          |                                 |  |  |
| Legal Assistant          | N-COMP/112           | 1          |                                 |  |  |
| <b>Total</b>             |                      | <b>5</b>   |                                 |  |  |

| <b>417-00 Legal</b>      |                      |            | <b>FY 2024 Recommended</b> |  |  |
|--------------------------|----------------------|------------|----------------------------|--|--|
| <b>Title</b>             | <b>FLSA/Paygrade</b> | <b>FTE</b> |                            |  |  |
| City Attorney            | E/135                | 1          |                            |  |  |
| Assistant. City Attorney | E/125                | 2          |                            |  |  |
| Senior Staff Associate   | E/119                | 1          |                            |  |  |
| Legal Assistant          | N-COMP/112           | 1          |                            |  |  |
| <b>Total</b>             |                      | <b>5</b>   |                            |  |  |

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

**Authorized Full Time Positions**

| <b>418-00 Accounting</b> |                      |            | <b>FY 2023 Current Approved</b> |  |  |
|--------------------------|----------------------|------------|---------------------------------|--|--|
| <b>Title</b>             | <b>FLSA/Paygrade</b> | <b>FTE</b> |                                 |  |  |
| 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          |                                 |  |  |
| <b>Total</b>             |                      | <b>5</b>   |                                 |  |  |

| <b>418-00 Accounting</b> |                      |            | <b>FY 2024 Recommended</b> |  |  |
|--------------------------|----------------------|------------|----------------------------|--|--|
| <b>Title</b>             | <b>FLSA/Paygrade</b> | <b>FTE</b> |                            |  |  |
| 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          |                            |  |  |
| <b>Total</b>             |                      | <b>5</b>   |                            |  |  |

| <b>420-00 Engineering</b>    |                      |            | <b>FY 2023 Current Approved</b> |  |  |
|------------------------------|----------------------|------------|---------------------------------|--|--|
| <b>Title</b>                 | <b>FLSA/Paygrade</b> | <b>FTE</b> |                                 |  |  |
| 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          |                                 |  |  |
| <b>Total</b>                 |                      | <b>7</b>   |                                 |  |  |

| <b>420-00 Engineering</b>    |                      |            | <b>FY 2024 Recommended</b> |  |  |
|------------------------------|----------------------|------------|----------------------------|--|--|
| <b>Title</b>                 | <b>FLSA/Paygrade</b> | <b>FTE</b> |                            |  |  |
| 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          |                            |  |  |
| <b>Total</b>                 |                      | <b>7</b>   |                            |  |  |

| <b>420-01 Engineering - Stormwater</b> |                      |            | <b>FY 2023 Current Approved</b> |  |  |
|----------------------------------------|----------------------|------------|---------------------------------|--|--|
| <b>Title</b>                           | <b>FLSA/Paygrade</b> | <b>FTE</b> |                                 |  |  |
| MS4 General Permit Manager             | E/124                | 1          |                                 |  |  |
| MS4 Permit Compliance Spec.            | N-COMP/116           | 1          |                                 |  |  |
| <b>Total</b>                           |                      | <b>2</b>   |                                 |  |  |

| <b>420-01 Engineering - Stormwater</b> |                      |            | <b>FY 2024 Recommended</b> |  |  |
|----------------------------------------|----------------------|------------|----------------------------|--|--|
| <b>Title</b>                           | <b>FLSA/Paygrade</b> | <b>FTE</b> |                            |  |  |
| MS4 General Permit Manager             | E/124                | 1          |                            |  |  |
| MS4 Permit Compliance Spec.            | N-COMP/116           | 1          |                            |  |  |
| <b>Total</b>                           |                      | <b>2</b>   |                            |  |  |

| <b>421-00 MOECD</b>           |                      |            | <b>FY 2023 Current Approved</b> |  |  |
|-------------------------------|----------------------|------------|---------------------------------|--|--|
| <b>Title</b>                  | <b>FLSA/Paygrade</b> | <b>FTE</b> |                                 |  |  |
| 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          |                                 |  |  |
| <b>Total</b>                  |                      | <b>7</b>   |                                 |  |  |

| <b>421-00 MOECD</b>           |                      |            | <b>FY 2024 Recommended</b> |  |  |
|-------------------------------|----------------------|------------|----------------------------|--|--|
| <b>Title</b>                  | <b>FLSA/Paygrade</b> | <b>FTE</b> |                            |  |  |
| 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          |                            |  |  |
| <b>Total</b>                  |                      | <b>7</b>   |                            |  |  |

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

**Authorized Full Time Positions**

| <b>422-00 Human Resources</b> |                      | <b>FY 2023 Current Approved</b> |
|-------------------------------|----------------------|---------------------------------|
| <b>Title</b>                  | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| 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                               |
| <b>Total</b>                  |                      | <b>7</b>                        |

| <b>422-00 Human Resources</b> |                      | <b>FY 2024 Recommended</b> |
|-------------------------------|----------------------|----------------------------|
| <b>Title</b>                  | <b>FLSA/Paygrade</b> | <b>FTE</b>                 |
| 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                          |
| <b>Total</b>                  |                      | <b>7</b>                   |

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

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

| <b>436-00 Building Commission</b> |                      | <b>FY 2023 Current Approved</b> |
|-----------------------------------|----------------------|---------------------------------|
| <b>Title</b>                      | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| 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                               |
| <b>Total</b>                      |                      | <b>13</b>                       |

| <b>436-00 Building Commission</b> |                      | <b>FY 2024 Recommended</b> |
|-----------------------------------|----------------------|----------------------------|
| <b>Title</b>                      | <b>FLSA/Paygrade</b> | <b>FTE</b>                 |
| 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                          |
| <b>Total</b>                      |                      | <b>13</b>                  |

| <b>437-00 Planning</b>       |                      | <b>FY 2023 Current Approved</b> |
|------------------------------|----------------------|---------------------------------|
| <b>Title</b>                 | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| 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                               |
| <b>Total</b>                 |                      | <b>8</b>                        |

| <b>437-00 Planning</b>       |                      | <b>FY 2024 Recommended</b> |
|------------------------------|----------------------|----------------------------|
| <b>Title</b>                 | <b>FLSA/Paygrade</b> | <b>FTE</b>                 |
| 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                          |
| <b>Total</b>                 |                      | <b>8</b>                   |

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

**Authorized Full Time Positions**

| <b>439-00 Information Systems</b> |                      | <b>FY 2023 Current Approved</b> |
|-----------------------------------|----------------------|---------------------------------|
| <b>Title</b>                      | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| 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                               |
| <b>Total</b>                      |                      | <b>10</b>                       |

| <b>439-00 Information Systems</b> |                      | <b>FY 2024 Recommended</b> |
|-----------------------------------|----------------------|----------------------------|
| <b>Title</b>                      | <b>FLSA/Paygrade</b> | <b>FTE</b>                 |
| 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                          |
| <b>Total</b>                      |                      | <b>9</b>                   |

| <b>440-00 General Services</b> |                      | <b>FY 2023 Current Approved</b> |
|--------------------------------|----------------------|---------------------------------|
| <b>Title</b>                   | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| 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                               |
| <b>Total</b>                   |                      | <b>11</b>                       |

| <b>440-00 General Services</b> |                      | <b>FY 2024 Recommended</b> |
|--------------------------------|----------------------|----------------------------|
| <b>Title</b>                   | <b>FLSA/Paygrade</b> | <b>FTE</b>                 |
| 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                          |
| <b>Total</b>                   |                      | <b>11</b>                  |

| <b>442-01 Constituent Services</b> |                      | <b>FY 2023 Current Approved</b> |
|------------------------------------|----------------------|---------------------------------|
| <b>Title</b>                       | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| Communications Specialist          | E/119                | 1                               |
| Senior Special Events Coordinator  | N-OT/114             | 1                               |
| Constituent Services Assistant     | N-COMP/109           | 2                               |
| <b>Total</b>                       |                      | <b>4</b>                        |

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

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

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

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

| <b>566-00 Public Works</b> |                      | <b>FY 2024 Recommended</b> |
|----------------------------|----------------------|----------------------------|
| <b>Title</b>               | <b>FLSA/Paygrade</b> | <b>FTE</b>                 |
| Director of Public Works   | E/132                | 1                          |
| Administrative Assistant I | N-OT/109             | 2                          |
| <b>Total</b>               |                      | <b>3</b>                   |

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

**Authorized Full Time Positions**

| <b>567-00 Public Grounds</b>   |                      | <b>FY 2023 Current Approved</b> |
|--------------------------------|----------------------|---------------------------------|
| <b>Title</b>                   | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| 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                              |
| <b>Total</b>                   |                      | <b>26</b>                       |

| <b>567-00 Public Grounds</b>   |                      | <b>FY 2024 Recommended</b> |
|--------------------------------|----------------------|----------------------------|
| <b>Title</b>                   | <b>FLSA/Paygrade</b> | <b>FTE</b>                 |
| 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                         |
| <b>Total</b>                   |                      | <b>26</b>                  |

| <b>567-01 Public Grounds - Carriage Trail</b> |                      | <b>FY 2023 Current Approved</b> |
|-----------------------------------------------|----------------------|---------------------------------|
| <b>Title</b>                                  | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| Trail Specialist                              | N-OT/106             | 1                               |
| Grounds Maintenance Worker                    | N-OT/104             | 1                               |
| <b>Total</b>                                  |                      | <b>2</b>                        |

| <b>567-01 Public Grounds - Carriage Trail</b> |                      | <b>FY 2024 Recommended</b> |
|-----------------------------------------------|----------------------|----------------------------|
| <b>Title</b>                                  | <b>FLSA/Paygrade</b> | <b>FTE</b>                 |
| Trail Specialist                              | N-OT/106             | 1                          |
| Grounds Maintenance Worker                    | N-OT/104             | 1                          |
| <b>Total</b>                                  |                      | <b>2</b>                   |

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

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

| <b>700-01 Police - Civilian</b> |                      | <b>FY 2023 Current Approved</b> |
|---------------------------------|----------------------|---------------------------------|
| <b>Title</b>                    | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| 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                               |
| <b>Total</b>                    |                      | <b>23</b>                       |

| <b>700-01 Police - Civilian</b> |                      | <b>FY 2024 Recommended</b> |
|---------------------------------|----------------------|----------------------------|
| <b>Title</b>                    | <b>FLSA/Paygrade</b> | <b>FTE</b>                 |
| 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                          |
| <b>Total</b>                    |                      | <b>23</b>                  |

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

**Authorized Full Time Positions**

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

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

| <b>706-00 Fire - Civilian</b> |                      | <b>FY 2023 Current Approved</b> |
|-------------------------------|----------------------|---------------------------------|
| <b>Title</b>                  | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| Assistant to the Chief        | E/119                | 1                               |
| Office Support Specialist     | N-OT/107             | 1                               |
| <b>Total</b>                  |                      | <b>2</b>                        |

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

| <b>712-00 Traffic Engineering</b> |                      | <b>FY 2023 Current Approved</b> |
|-----------------------------------|----------------------|---------------------------------|
| <b>Title</b>                      | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| 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                               |
| <b>Total</b>                      |                      | <b>10</b>                       |

| <b>712-00 Traffic Engineering</b> |                      | <b>FY 2024 Recommended</b> |
|-----------------------------------|----------------------|----------------------------|
| <b>Title</b>                      | <b>FLSA/Paygrade</b> | <b>FTE</b>                 |
| 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                          |
| <b>Total</b>                      |                      | <b>10</b>                  |

| <b>716-00 Homeland Security</b> |                      | <b>FY 2023 Current Approved</b> |
|---------------------------------|----------------------|---------------------------------|
| <b>Title</b>                    | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| Dir. of Emergency Mgmt          | E/129                | 1                               |
| <b>Total</b>                    |                      | <b>1</b>                        |

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

| <b>750-00 Streets</b>     |                      | <b>FY 2023 Current Approved</b> |
|---------------------------|----------------------|---------------------------------|
| <b>Title</b>              | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| 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                              |
| <b>Total</b>              |                      | <b>72</b>                       |

| <b>750-00 Streets</b>     |                      | <b>FY 2024 Recommended</b> |
|---------------------------|----------------------|----------------------------|
| <b>Title</b>              | <b>FLSA/Paygrade</b> | <b>FTE</b>                 |
| 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                         |
| <b>Total</b>              |                      | <b>72</b>                  |

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

**Authorized Full Time Positions**

| <b>754-00 Equipment Maintenance</b> |                      | <b>FY 2023 Current Approved</b> |
|-------------------------------------|----------------------|---------------------------------|
| <b>Title</b>                        | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| 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                               |
| <b>Total</b>                        |                      | <b>18</b>                       |

| <b>754-00 Equipment Maintenance</b> |                      | <b>FY 2024 Recommended</b> |
|-------------------------------------|----------------------|----------------------------|
| <b>Title</b>                        | <b>FLSA/Paygrade</b> | <b>FTE</b>                 |
| 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                          |
| <b>Total</b>                        |                      | <b>19</b>                  |

| <b>800-00 Refuse &amp; Recycling</b> |                      | <b>FY 2023 Current Approved</b> |
|--------------------------------------|----------------------|---------------------------------|
| <b>Title</b>                         | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| 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                              |
| <b>Total</b>                         |                      | <b>66</b>                       |

| <b>800-00 Refuse &amp; Recycling</b> |                      | <b>FY 2024 Recommended</b> |
|--------------------------------------|----------------------|----------------------------|
| <b>Title</b>                         | <b>FLSA/Paygrade</b> | <b>FTE</b>                 |
| 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                         |
| <b>Total</b>                         |                      | <b>66</b>                  |

| <b>900-00 Parks &amp; Recreation</b> |                      | <b>FY 2023 Current Approved</b> |
|--------------------------------------|----------------------|---------------------------------|
| <b>Title</b>                         | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| 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                               |
| <b>Total</b>                         |                      | <b>31</b>                       |

| <b>900-00 Parks &amp; Recreation</b> |                      | <b>FY 2024 Recommended</b> |
|--------------------------------------|----------------------|----------------------------|
| <b>Title</b>                         | <b>FLSA/Paygrade</b> | <b>FTE</b>                 |
| 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                          |
| <b>Total</b>                         |                      | <b>32</b>                  |

**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                   |

|                        |            |
|------------------------|------------|
| <b>TOTAL POSITIONS</b> | <b>759</b> |
|------------------------|------------|

|                        |            |
|------------------------|------------|
| <b>TOTAL POSITIONS</b> | <b>758</b> |
|------------------------|------------|

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

**Salaries & Wages**

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

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

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

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

| <b>410-00 City Council</b> |                | <b>FY 2023 Current Approved</b> |
|----------------------------|----------------|---------------------------------|
| <b>Pay Type</b>            | <b>Amount</b>  |                                 |
| Elected Wages & Salaries   | 169,000        |                                 |
| Regular Wages & Salaries   | -              |                                 |
| Irregular Part Time (IPT)  | -              |                                 |
| Overtime                   | -              |                                 |
| Tool Allowance             | -              |                                 |
| <b>Total</b>               | <b>169,000</b> |                                 |

| <b>410-00 City Council</b> |                | <b>FY 2024 Recommended</b> |
|----------------------------|----------------|----------------------------|
| <b>Pay Type</b>            | <b>Amount</b>  |                            |
| Elected Wages & Salaries   | 169,000        |                            |
| Regular Wages & Salaries   | -              |                            |
| Irregular Part Time (IPT)  | -              |                            |
| Overtime                   | -              |                            |
| Tool Allowance             | -              |                            |
| <b>Total</b>               | <b>169,000</b> |                            |

| <b>412-00 City Manager</b> |                | <b>FY 2023 Current Approved</b> |
|----------------------------|----------------|---------------------------------|
| <b>Pay Type</b>            | <b>Amount</b>  |                                 |
| Elected Wages & Salaries   | -              |                                 |
| Regular Wages & Salaries   | 594,659        |                                 |
| Irregular Part Time (IPT)  | -              |                                 |
| Overtime                   | -              |                                 |
| Tool Allowance             | -              |                                 |
| <b>Total</b>               | <b>594,659</b> |                                 |

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

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

**Salaries & Wages**

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

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

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

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

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

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

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

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

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

**Salaries & Wages**

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

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

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

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

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

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

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

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

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

**Salaries & Wages**

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

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

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

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

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

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

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

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

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

**Salaries & Wages**

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

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

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

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

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

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

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

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

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

**Salaries & Wages**

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

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

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

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

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

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

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

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

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

**Salaries & Wages**

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

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

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

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

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

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

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

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

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

**Salaries & Wages**

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

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

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

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

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

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

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

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

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

**Salaries & Wages**

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

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

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

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

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

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

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

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

**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                    |
|                           | <b>Total</b> | <b>41,513,909</b>        |

| 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               |
|                           | <b>Total</b> | <b>42,490,483</b>   |

**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         |                |
|                                 | <b>Total General Services</b>     |        | -              | -               | -               | <b>44,000</b>  | -              |
| Engineering                     |                                   |        |                |                 |                 |                |                |
|                                 | Utility Vehicle                   | 502    | 42,000         | -               | 42,000          | -              | -              |
|                                 | Utility Vehicle                   | 506    | -              | -               | -               | 44,000         |                |
|                                 | <b>Total Engineering</b>          |        | <b>42,000</b>  | -               | <b>42,000</b>   | <b>44,000</b>  | -              |
| MOECD                           |                                   |        |                |                 |                 |                |                |
|                                 | Utility Vehicle                   | 576    | 42,000         | -               | 42,000          | -              | -              |
|                                 | <b>Total MOECD</b>                |        | <b>42,000</b>  | -               | <b>42,000</b>   | -              | -              |
| 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         |
|                                 | <b>Total Building Commission</b>  |        | <b>42,000</b>  | -               | <b>42,000</b>   | <b>105,000</b> | <b>36,000</b>  |
| Planning                        |                                   |        |                |                 |                 |                |                |
|                                 | Admin. Vehicle                    | 500    | -              | -               | -               | 35,000         | -              |
|                                 | <b>Total Planning</b>             |        | -              | -               | -               | <b>35,000</b>  | -              |
| Information Services            |                                   |        |                |                 |                 |                |                |
|                                 | PCs, Servers, Misc. Equip         |        | 248,500        | 248,500         | -               | 195,500        | 230,500        |
|                                 | <b>Total Information Services</b> |        | <b>248,500</b> | <b>248,500</b>  | -               | <b>195,500</b> | <b>230,500</b> |
| 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         |
|                                 | <b>Total Public Grounds</b>       |        | <b>192,000</b> | -               | <b>192,000</b>  | <b>129,500</b> | <b>482,000</b> |
| Public Grounds - Carriage Trail |                                   |        |                |                 |                 |                |                |
|                                 | Pickup, Reg. Cab                  | 370    | -              | -               | -               | -              | 50,000         |
|                                 | <b>Total Information Services</b> |        | -              | -               | -               | -              | <b>50,000</b>  |
| <b>Total General Government</b> |                                   |        | <b>566,500</b> | <b>248,500</b>  | <b>318,000</b>  | <b>553,000</b> | <b>798,500</b> |

**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             | 287    | 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

|                                |                    |        | FY 2024         |                 |                 | FY 2025   | FY 2026   |
|--------------------------------|--------------------|--------|-----------------|-----------------|-----------------|-----------|-----------|
|                                |                    |        | Direct Purchase |                 |                 |           |           |
| Dept.                          | Equipment          | Unit # | 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

|                               |                  |        | FY 2024         |                 |                 | FY 2025   | FY 2026   |
|-------------------------------|------------------|--------|-----------------|-----------------|-----------------|-----------|-----------|
|                               |                  |        | Direct Purchase |                 |                 |           |           |
| Dept.                         | Equipment        | Unit # | 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   |
|                               |                  |        |                 |                 |                 |           |           |
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**City of Charleston  
Municipal Budget  
FY 2024**

## Social Services

[illegible]

**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**

| <b>Name</b>                     | <b>Budget Code</b> | <b>Page No.</b> | <b>Description</b>                            | <b>Budget Code</b> | <b>Page No.</b> |
|---------------------------------|--------------------|-----------------|-----------------------------------------------|--------------------|-----------------|
| 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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>3</b> |
|----------------------------|----------|

| Expense Object                         |                            | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|----------------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>               |                            |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>         |                            | <b>366,548</b>    | <b>387,749</b>      | <b>-</b>              | <b>387,749</b>     | <b>166,921</b>             | <b>396,122</b>         |
| <b>Contractual Services</b>            |                            |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Contractual Services</b>      |                            | <b>115,843</b>    | <b>121,599</b>      | <b>-</b>              | <b>121,599</b>     | <b>59,370</b>              | <b>26,311</b>          |
| <b>Commodities</b>                     |                            |                   |                     |                       |                    |                            |                        |
| 000-3-341                              | Materials & Supplies       | 19,158            | 20,000              |                       | 20,000             | 3,830                      | 20,000                 |
| <b>Total Commodities</b>               |                            | <b>19,158</b>     | <b>20,000</b>       | <b>-</b>              | <b>20,000</b>      | <b>3,830</b>               | <b>20,000</b>          |
| <b>Contributions &amp; Other</b>       |                            |                   |                     |                       |                    |                            |                        |
| 000-5-568                              | Other Contributions        | 250,691           | 325,000             |                       | 325,000            | 4,164                      | 325,000                |
| <b>Total Contributions &amp; Other</b> |                            | <b>250,691</b>    | <b>325,000</b>      | <b>-</b>              | <b>325,000</b>     | <b>4,164</b>               | <b>325,000</b>         |
| <b>Total Mayor's Office</b>            |                            | <b>752,240</b>    | <b>854,348</b>      | <b>-</b>              | <b>854,348</b>     | <b>234,285</b>             | <b>767,433</b>         |

**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 <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total 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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>2</b> |
|----------------------------|----------|

| Expense Object                       | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended* |
|--------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|-------------------------|
| <b>Personal Services</b>             |                   |                     |                       |                    |                            |                         |
| 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)                 |
| <b>Total Personal Services</b>       | <b>261,673</b>    | <b>351,094</b>      | <b>-</b>              | <b>351,094</b>     | <b>169,062</b>             | <b>159,182</b>          |
| <b>Contractual Services</b>          |                   |                     |                       |                    |                            |                         |
| 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                 |
| <b>Total Contractual Services</b>    | <b>64,345</b>     | <b>148,434</b>      | <b>-</b>              | <b>148,434</b>     | <b>40,942</b>              | <b>125,754</b>          |
| <b>Commodities</b>                   |                   |                     |                       |                    |                            |                         |
| 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                     |
| <b>Total Commodities</b>             | <b>9,657</b>      | <b>50,350</b>       | <b>-</b>              | <b>50,350</b>      | <b>(18,345)</b>            | <b>5,600</b>            |
| <b>Total CARE Office</b>             | <b>335,675</b>    | <b>549,878</b>      | <b>-</b>              | <b>549,878</b>     | <b>191,659</b>             | <b>290,536</b>          |

\* 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 <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

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

<sup>1</sup>Total 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

|                            |           |
|----------------------------|-----------|
| <b>Full Time Employees</b> | <b>26</b> |
|----------------------------|-----------|

| Expense Object                       | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|--------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>             |                   |                     |                       |                    |                            |                        |
| 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)               |
| <b>Total Personal Services</b>       | <b>328,291</b>    | <b>384,105</b>      | -                     | <b>384,105</b>     | <b>159,786</b>             | <b>413,381</b>         |
| <b>Contractual Services</b>          |                   |                     |                       |                    |                            |                        |
| 000-2-226 Insurance - WC & UC        | 17,283            | 26,858              |                       | 26,858             | 9,768                      | 24,362                 |
| <b>Total Contractual Services</b>    | <b>17,283</b>     | <b>26,858</b>       | -                     | <b>26,858</b>      | <b>9,768</b>               | <b>24,362</b>          |
| <b>Commodities</b>                   |                   |                     |                       |                    |                            |                        |
| 000-3-341 Materials & Supplies       | 208               | 500                 |                       | 500                | 55                         | 500                    |
| <b>Total Commodities</b>             | <b>208</b>        | <b>500</b>          | -                     | <b>500</b>         | <b>55</b>                  | <b>500</b>             |
| <b>Total City Council</b>            | <b>345,782</b>    | <b>411,463</b>      | -                     | <b>411,463</b>     | <b>169,609</b>             | <b>438,243</b>         |

|                   |                   |
|-------------------|-------------------|
| <b>Fund</b>       | 001 General Fund  |
| <b>Department</b> | 410 City Council  |
| <b>Unit</b>       | 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            | -              |
| <b>Total</b>              | <b>169,000</b> |

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

|        |           | FY 2024         |                |                   |                                  | FY 2025  | FY 2026  |
|--------|-----------|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|        |           | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | 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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>8</b> |
|----------------------------|----------|

| Expense Object                       | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|--------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>             |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>       | <b>645,085</b>    | <b>751,197</b>      | <b>-</b>              | <b>751,197</b>     | <b>314,582</b>             | <b>758,170</b>         |
| <b>Contractual Services</b>          |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Contractual Services</b>    | <b>1,508,272</b>  | <b>1,516,764</b>    | <b>-</b>              | <b>1,516,764</b>   | <b>777,562</b>             | <b>1,421,996</b>       |
| <b>Commodities</b>                   |                   |                     |                       |                    |                            |                        |
| 000-3-341 Materials & Supplies       | 12,462            | 20,000              |                       | 20,000             | 14,955                     | 20,000                 |
| <b>Total Commodities</b>             | <b>12,462</b>     | <b>20,000</b>       | <b>-</b>              | <b>20,000</b>      | <b>14,955</b>              | <b>20,000</b>          |
| <b>Total City Manager</b>            | <b>2,165,819</b>  | <b>2,287,961</b>    | <b>-</b>              | <b>2,287,961</b>   | <b>1,107,099</b>           | <b>2,200,166</b>       |

**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 <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total 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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>3</b> |
|----------------------------|----------|

| Expense Object                    |                            | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>    |                            | <b>177,231</b>    | <b>186,682</b>      | <b>-</b>              | <b>186,682</b>     | <b>86,137</b>              | <b>199,294</b>         |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Contractual Services</b> |                            | <b>3,192</b>      | <b>5,499</b>        | <b>-</b>              | <b>5,499</b>       | <b>2,180</b>               | <b>5,211</b>           |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                        |
| 000-3-341                         | Materials & Supplies       | 1,568             | 1,600               |                       | 1,600              | 861                        | 1,600                  |
| <b>Total Commodities</b>          |                            | <b>1,568</b>      | <b>1,600</b>        | <b>-</b>              | <b>1,600</b>       | <b>861</b>                 | <b>1,600</b>           |
| <b>Total City Treasurer</b>       |                            | <b>181,991</b>    | <b>193,781</b>      | <b>-</b>              | <b>193,781</b>     | <b>89,178</b>              | <b>206,105</b>         |

**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 <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total 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

|                            |           |
|----------------------------|-----------|
| <b>Full Time Employees</b> | <b>16</b> |
|----------------------------|-----------|

| Expense Object                       | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|--------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>             |                   |                     |                       |                    |                            |                        |
| 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)               |
| <b>Total Personal Services</b>       | <b>771,229</b>    | <b>1,048,027</b>    | <b>-</b>              | <b>1,048,027</b>   | <b>418,956</b>             | <b>1,076,756</b>       |
| <b>Contractual Services</b>          |                   |                     |                       |                    |                            |                        |
| 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                 |
| <b>Total Contractual Services</b>    | <b>207,466</b>    | <b>218,278</b>      | <b>-</b>              | <b>218,278</b>     | <b>81,646</b>              | <b>216,742</b>         |
| <b>Commodities</b>                   |                   |                     |                       |                    |                            |                        |
| 000-3-341 Materials & Supplies       | 6,302             | 8,000               |                       | 8,000              | 2,907                      | 8,000                  |
| <b>Total Commodities</b>             | <b>6,302</b>      | <b>8,000</b>        | <b>-</b>              | <b>8,000</b>       | <b>2,907</b>               | <b>8,000</b>           |
| <b>Total City Collector</b>          | <b>984,997</b>    | <b>1,274,305</b>    | <b>-</b>              | <b>1,274,305</b>   | <b>503,509</b>             | <b>1,301,498</b>       |

**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         |
| <b>Total</b>                |               | <b>16</b> |

| 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         |
| <b>Total</b>                |               | <b>16</b> |

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

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

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |  | FY 2024         |                |                   |                                  | FY 2025  | FY 2026  |
|------------------|--|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|                  |  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| <b>Total</b>     |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total 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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>3</b> |
|----------------------------|----------|

| Expense Object                    |                            | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>    |                            | <b>172,337</b>    | <b>181,751</b>      | <b>-</b>              | <b>181,751</b>     | <b>85,210</b>              | <b>183,332</b>         |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Contractual Services</b> |                            | <b>6,335</b>      | <b>7,079</b>        | <b>-</b>              | <b>7,079</b>       | <b>2,899</b>               | <b>6,791</b>           |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                        |
| 000-3-341                         | Materials & Supplies       | 1,473             | 1,200               |                       | 1,200              | 782                        | 1,200                  |
| <b>Total Commodities</b>          |                            | <b>1,473</b>      | <b>1,200</b>        | <b>-</b>              | <b>1,200</b>       | <b>782</b>                 | <b>1,200</b>           |
| <b>Total City Clerk</b>           |                            | <b>180,145</b>    | <b>190,030</b>      | <b>-</b>              | <b>190,030</b>     | <b>88,891</b>              | <b>191,323</b>         |

**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 <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total 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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>8</b> |
|----------------------------|----------|

| Expense Object                       | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|--------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>             |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>       | <b>424,032</b>    | <b>467,527</b>      | <b>-</b>              | <b>467,527</b>     | <b>222,462</b>             | <b>497,163</b>         |
| <b>Contractual Services</b>          |                   |                     |                       |                    |                            |                        |
| 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                    |
| <b>Total Contractual Services</b>    | <b>13,554</b>     | <b>19,164</b>       | <b>-</b>              | <b>19,164</b>      | <b>8,159</b>               | <b>18,396</b>          |
| <b>Commodities</b>                   |                   |                     |                       |                    |                            |                        |
| 000-3-341 Materials & Supplies       | 3,608             | 4,000               |                       | 4,000              | 3,751                      | 6,000                  |
| <b>Total Commodities</b>             | <b>3,608</b>      | <b>4,000</b>        | <b>-</b>              | <b>4,000</b>       | <b>3,751</b>               | <b>6,000</b>           |
| <b>Total Municipal Court</b>         | <b>441,194</b>    | <b>490,691</b>      | <b>-</b>              | <b>490,691</b>     | <b>234,372</b>             | <b>521,559</b>         |

**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 <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total 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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>5</b> |
|----------------------------|----------|

| Expense Object                    |                            | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>    |                            | <b>487,317</b>    | <b>518,454</b>      | <b>-</b>              | <b>518,454</b>     | <b>234,761</b>             | <b>504,987</b>         |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Contractual Services</b> |                            | <b>970,426</b>    | <b>732,915</b>      | <b>720,000</b>        | <b>1,452,915</b>   | <b>14,154</b>              | <b>732,435</b>         |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                        |
| 000-3-341                         | Materials & Supplies       | 3,069             | 2,500               |                       | 2,500              | 522                        | 2,500                  |
| <b>Total Commodities</b>          |                            | <b>3,069</b>      | <b>2,500</b>        | <b>-</b>              | <b>2,500</b>       | <b>522</b>                 | <b>2,500</b>           |
| <b>Contributions &amp; Other</b>  |                            |                   |                     |                       |                    |                            |                        |
| <b>Total Legal</b>                |                            | <b>1,460,812</b>  | <b>1,253,869</b>    | <b>720,000</b>        | <b>1,973,869</b>   | <b>249,437</b>             | <b>1,239,922</b>       |

**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 <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total 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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>5</b> |
|----------------------------|----------|

| Expense Object                       | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|--------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>             |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>       | <b>297,385</b>    | <b>390,825</b>      | <b>-</b>              | <b>390,825</b>     | <b>146,241</b>             | <b>384,320</b>         |
| <b>Contractual Services</b>          |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Contractual Services</b>    | <b>93,871</b>     | <b>104,765</b>      | <b>-</b>              | <b>104,765</b>     | <b>45,743</b>              | <b>106,185</b>         |
| <b>Commodities</b>                   |                   |                     |                       |                    |                            |                        |
| 000-3-341 Materials & Supplies       | 4,094             | 5,000               |                       | 5,000              | 1,362                      | 5,000                  |
| <b>Total Commodities</b>             | <b>4,094</b>      | <b>5,000</b>        | <b>-</b>              | <b>5,000</b>       | <b>1,362</b>               | <b>5,000</b>           |
| <b>Contributions &amp; Other</b>     |                   |                     |                       |                    |                            |                        |
| <b>Total Accounting</b>              | <b>395,350</b>    | <b>500,590</b>      | <b>-</b>              | <b>500,590</b>     | <b>193,346</b>             | <b>495,505</b>         |

**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 <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total 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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>7</b> |
|----------------------------|----------|

| Expense Object                       | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|--------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>             |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>       | <b>575,444</b>    | <b>677,249</b>      | -                     | <b>677,249</b>     | <b>267,874</b>             | <b>661,673</b>         |
| <b>Contractual Services</b>          |                   |                     |                       |                    |                            |                        |
| 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                      | -                      |
| <b>Total Contractual Services</b>    | <b>56,501</b>     | <b>81,531</b>       | -                     | <b>81,531</b>      | <b>36,910</b>              | <b>80,859</b>          |
| <b>Commodities</b>                   |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Commodities</b>             | <b>7,356</b>      | <b>7,050</b>        | -                     | <b>7,050</b>       | <b>3,077</b>               | <b>7,050</b>           |
| <b>Total Engineering</b>             | <b>639,301</b>    | <b>765,830</b>      | -                     | <b>765,830</b>     | <b>307,861</b>             | <b>749,582</b>         |

**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        |
| <b>Total</b>                 |               | <b>7</b> |

| 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        |
| <b>Total</b>                 |               | <b>7</b> |

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

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

**Projected Capital Equipment Acquisitions**

|              |                 | FY 2024         |                |                   |                                  | FY 2025       | FY 2026  |
|--------------|-----------------|-----------------|----------------|-------------------|----------------------------------|---------------|----------|
|              |                 | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate      | Estimate |
| 502          | Utility Vehicle | 42,000          | -              | -                 | -                                | -             | -        |
| 506          | Utility Vehicle | -               | -              | -                 | -                                | 44,000        | -        |
| <b>Total</b> |                 | <b>42,000</b>   | <b>-</b>       | <b>-</b>          | <b>5,811</b>                     | <b>44,000</b> | <b>-</b> |

<sup>1</sup>Total 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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>2</b> |
|----------------------------|----------|

| Expense Object                    |                            | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>    |                            | <b>167,310</b>    | <b>185,118</b>      | <b>-</b>              | <b>185,118</b>     | <b>83,844</b>              | <b>182,706</b>         |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Contractual Services</b> |                            | <b>3,051</b>      | <b>11,066</b>       | <b>-</b>              | <b>11,066</b>      | <b>4,032</b>               | <b>10,874</b>          |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                        |
| 000-3-341                         | Materials & Supplies       | 5,122             | 10,000              |                       | 10,000             | 141                        | 10,000                 |
| 000-3-345                         | Uniforms                   | 300               | 300                 |                       | 300                | 300                        | 300                    |
| <b>Total Commodities</b>          |                            | <b>5,422</b>      | <b>10,300</b>       | <b>-</b>              | <b>10,300</b>      | <b>441</b>                 | <b>10,300</b>          |
| <b>Total Engineering</b>          |                            | <b>175,783</b>    | <b>206,484</b>      | <b>-</b>              | <b>206,484</b>     | <b>88,317</b>              | <b>203,880</b>         |

**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 <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total 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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>7</b> |
|----------------------------|----------|

| Expense Object                                                    | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|-------------------------------------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>                                          |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>                                    | <b>501,707</b>    | <b>535,592</b>      | <b>-</b>              | <b>535,592</b>     | <b>291,488</b>             | <b>656,664</b>         |
| <b>Contractual Services</b>                                       |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Contractual Services</b>                                 | <b>10,527</b>     | <b>14,131</b>       | <b>-</b>              | <b>14,131</b>      | <b>5,822</b>               | <b>19,559</b>          |
| <b>Commodities</b>                                                |                   |                     |                       |                    |                            |                        |
| 000-3-341 Materials & Supplies                                    | 1,500             | 1,500               |                       | 1,500              | 373                        | 1,500                  |
| <b>Total Commodities</b>                                          | <b>1,500</b>      | <b>1,500</b>        | <b>-</b>              | <b>1,500</b>       | <b>373</b>                 | <b>1,500</b>           |
| <b>Contributions &amp; Other</b>                                  |                   |                     |                       |                    |                            |                        |
| <b>Total Mayor's Office of Economic and Community Development</b> |                   |                     |                       |                    |                            |                        |
|                                                                   | <b>513,734</b>    | <b>551,223</b>      | <b>-</b>              | <b>551,223</b>     | <b>297,683</b>             | <b>677,723</b>         |

**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 <sup>1</sup> | Estimate | Estimate |
|                  | 576 Utility Vehicle | 42,000          | -              | -                 | -                                | -        | -        |
|                  | Total               | 42,000          | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total 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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>7</b> |
|----------------------------|----------|

| Expense Object                       | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|--------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>             |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>       | <b>481,514</b>    | <b>537,795</b>      | -                     | <b>537,795</b>     | <b>240,026</b>             | <b>517,456</b>         |
| <b>Contractual Services</b>          |                   |                     |                       |                    |                            |                        |
| 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                |
| <b>Total Contractual Services</b>    | <b>98,731</b>     | <b>152,431</b>      | -                     | <b>152,431</b>     | <b>34,073</b>              | <b>151,759</b>         |
| <b>Commodities</b>                   |                   |                     |                       |                    |                            |                        |
| 000-3-341 Materials & Supplies       | 3,832             | 5,000               |                       | 5,000              | 837                        | 5,000                  |
| <b>Total Commodities</b>             | <b>3,832</b>      | <b>5,000</b>        | -                     | <b>5,000</b>       | <b>837</b>                 | <b>5,000</b>           |
| <b>Total Human Resources</b>         | <b>584,077</b>    | <b>695,226</b>      | -                     | <b>695,226</b>     | <b>274,936</b>             | <b>674,215</b>         |

**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 <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total 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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|-----------------------------------|---------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contractual Services</b>       |                           |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Contractual Services</b> |                           | -                 | <b>3,350</b>        | -                     | <b>3,350</b>       | -                          | <b>3,350</b>           |
| <b>Commodities</b>                |                           |                   |                     |                       |                    |                            |                        |
| 000-3-341                         | Materials & Supplies      | 3,724             | 2,700               |                       | 2,700              | 14                         | 2,700                  |
| <b>Total Commodities</b>          |                           | <b>3,724</b>      | <b>2,700</b>        | -                     | <b>2,700</b>       | <b>14</b>                  | <b>2,700</b>           |
| <b>Total Wellness Program</b>     |                           | <b>3,724</b>      | <b>6,050</b>        | -                     | <b>6,050</b>       | <b>14</b>                  | <b>6,050</b>           |

City of Charleston  
Municipal Budget  
FY 2024

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

| Expense Object                         |                     | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|----------------------------------------|---------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contributions &amp; Other</b>       |                     |                   |                     |                       |                    |                            |                        |
| 000-5-568                              | Other Contributions | 75,000            | 75,000              |                       | 75,000             | 37,500                     | 75,000                 |
| <b>Total Contributions &amp; Other</b> |                     | <b>75,000</b>     | <b>75,000</b>       | -                     | <b>75,000</b>      | <b>37,500</b>              | <b>75,000</b>          |
| <b>Total Main Street Program</b>       |                     | <b>75,000</b>     | <b>75,000</b>       | -                     | <b>75,000</b>      | <b>37,500</b>              | <b>75,000</b>          |

**City of Charleston  
Municipal Budget  
FY 2024**

**Fund** 001 General Fund  
**Department** 427 Debt Service  
**Unit** 00 Administrative

| Expense Object                         |                      | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|----------------------------------------|----------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contributions &amp; Other</b>       |                      |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Contributions &amp; Other</b> |                      | <b>516,644</b>    | <b>520,413</b>      | <b>-</b>              | <b>520,413</b>     | <b>504,081</b>             | <b>516,982</b>         |
| <b>Total Debt Service</b>              |                      | <b>516,644</b>    | <b>520,413</b>      | <b>-</b>              | <b>520,413</b>     | <b>504,081</b>             | <b>516,982</b>         |

**City of Charleston  
Municipal Budget  
FY 2024**

**Fund** 001 General Fund  
**Department** 429 Compensation Initiative  
**Unit** 00 Administrative

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

**City of Charleston  
Municipal Budget  
FY 2024**

**Fund** 001 General Fund  
**Department** 431 Mail Room  
**Unit** 00 Administrative

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>1</b> |
|----------------------------|----------|

| Expense Object                       | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|--------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>             |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>       | <b>28,471</b>     | <b>39,832</b>       | <b>-</b>              | <b>39,832</b>      | <b>10,885</b>              | <b>46,702</b>          |
| <b>Contractual Services</b>          |                   |                     |                       |                    |                            |                        |
| 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                    |
| <b>Total Contractual Services</b>    | <b>124,216</b>    | <b>117,483</b>      | <b>15,000</b>         | <b>132,483</b>     | <b>61,373</b>              | <b>138,637</b>         |
| <b>Commodities</b>                   |                   |                     |                       |                    |                            |                        |
| 000-3-341 Materials & Supplies       | 29,882            | 27,300              |                       | 27,300             | 17,202                     | 45,000                 |
| <b>Total Commodities</b>             | <b>29,882</b>     | <b>27,300</b>       | <b>-</b>              | <b>27,300</b>      | <b>17,202</b>              | <b>45,000</b>          |
| <b>Total Mail Room</b>               | <b>182,569</b>    | <b>184,615</b>      | <b>15,000</b>         | <b>199,615</b>     | <b>89,460</b>              | <b>230,339</b>         |

|                   |                   |
|-------------------|-------------------|
| <b>Fund</b>       | 001 General Fund  |
| <b>Department</b> | 431 Mail Room     |
| <b>Unit</b>       | 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            | -             |
| <b>Total</b>              | <b>27,982</b> |

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

|        |           | FY 2024         |                |                   |                                  | FY 2025  | FY 2026  |
|--------|-----------|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|        |           | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Unit # | Equipment |                 |                |                   |                                  |          |          |
| Total  |           | -               | -              | -                 | -                                | -        | -        |

Page | 91 of 83

City of Charleston  
Municipal Budget  
FY 2024

Fund 001 General Fund  
Department 432 Capitol Market  
Unit 00 Administrative

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

**City of Charleston  
Municipal Budget  
FY 2024**

**Fund** 001 General Fund  
**Department** 436 Building Commission  
**Unit** 00 Administrative

|                            |           |
|----------------------------|-----------|
| <b>Full Time Employees</b> | <b>13</b> |
|----------------------------|-----------|

| Expense Object                    |                            | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                        |
| 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)               |
| <b>Total Personal Services</b>    |                            | <b>862,004</b>    | <b>943,986</b>      | <b>-</b>              | <b>943,986</b>     | <b>430,338</b>             | <b>937,192</b>         |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                        |
| 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                |
| <b>Total Contractual Services</b> |                            | <b>1,380,789</b>  | <b>594,129</b>      | <b>544,494</b>        | <b>1,138,623</b>   | <b>746,789</b>             | <b>603,881</b>         |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                        |
| 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                    |
| <b>Total Commodities</b>          |                            | <b>7,105</b>      | <b>14,600</b>       | <b>-</b>              | <b>14,600</b>      | <b>11,544</b>              | <b>14,600</b>          |
| <b>Total Building Commission</b>  |                            | <b>2,249,898</b>  | <b>1,552,715</b>    | <b>544,494</b>        | <b>2,097,209</b>   | <b>1,188,671</b>           | <b>1,555,673</b>       |

**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 <sup>1</sup> | 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   |

<sup>1</sup>Total 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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>8</b> |
|----------------------------|----------|

| Expense Object                       | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|--------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>             |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>       | <b>566,605</b>    | <b>640,454</b>      | <b>-</b>              | <b>640,454</b>     | <b>265,565</b>             | <b>632,808</b>         |
| <b>Contractual Services</b>          |                   |                     |                       |                    |                            |                        |
| 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                    |
| <b>Total Contractual Services</b>    | <b>266,726</b>    | <b>51,614</b>       | <b>27,500</b>         | <b>79,114</b>      | <b>51,284</b>              | <b>54,096</b>          |
| <b>Commodities</b>                   |                   |                     |                       |                    |                            |                        |
| 000-3-341 Materials & Supplies       | 4,329             | 5,000               |                       | 5,000              | 2,030                      | 5,000                  |
| <b>Total Commodities</b>             | <b>4,329</b>      | <b>5,000</b>        | <b>-</b>              | <b>5,000</b>       | <b>2,030</b>               | <b>5,000</b>           |
| <b>Total Planning</b>                | <b>837,660</b>    | <b>697,068</b>      | <b>27,500</b>         | <b>724,568</b>     | <b>318,879</b>             | <b>691,904</b>         |

**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 <sup>1</sup> | Estimate | Estimate |
| 500 Admin. Vehicle |  | -               | -              | -                 | -                                | 35,000   | -        |
| Total              |  | -               | -              | -                 | -                                | 35,000   | -        |

<sup>1</sup>Total 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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|-----------------------------------|---------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contractual Services</b>       |                     |                   |                     |                       |                    |                            |                        |
| 000-2-230                         | Contracted Services | 69,139            | 22,000              | 50,000                | 72,000             | -                          | -                      |
| <b>Total Contractual Services</b> |                     | <b>69,139</b>     | <b>22,000</b>       | <b>50,000</b>         | <b>72,000</b>      | <b>-</b>                   | <b>-</b>               |
| <b>Total Elections</b>            |                     | <b>69,139</b>     | <b>22,000</b>       | <b>50,000</b>         | <b>72,000</b>      | <b>-</b>                   | <b>-</b>               |

**City of Charleston  
Municipal Budget  
FY 2024**

**Fund** 001 General Fund  
**Department** 439 Information Systems  
**Unit** 00 Administrative

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>9</b> |
|----------------------------|----------|

| Expense Object                         | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|----------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>               |                   |                     |                       |                    |                            |                        |
| 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)               |
| <b>Total Personal Services</b>         | <b>621,639</b>    | <b>808,358</b>      | <b>-</b>              | <b>808,358</b>     | <b>270,324</b>             | <b>705,568</b>         |
| <b>Contractual Services</b>            |                   |                     |                       |                    |                            |                        |
| 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                |
| <b>Total Contractual Services</b>      | <b>852,874</b>    | <b>916,580</b>      | <b>200,000</b>        | <b>1,116,580</b>   | <b>527,467</b>             | <b>1,320,683</b>       |
| <b>Commodities</b>                     |                   |                     |                       |                    |                            |                        |
| 000-3-341 Materials & Supplies         | 6,919             | 16,800              |                       | 16,800             | 2,032                      | 16,800                 |
| 000-3-353 Computer Software            | -                 | 500                 |                       | 500                | -                          | 500                    |
| <b>Total Commodities</b>               | <b>6,919</b>      | <b>17,300</b>       | <b>-</b>              | <b>17,300</b>      | <b>2,032</b>               | <b>17,300</b>          |
| <b>Contributions &amp; Other</b>       |                   |                     |                       |                    |                            |                        |
| 000-5-566 Contributions to Other Funds | 550,000           | -                   |                       | -                  | -                          | -                      |
| <b>Total Contributions &amp; Other</b> | <b>550,000</b>    | <b>-</b>            | <b>-</b>              | <b>-</b>           | <b>-</b>                   | <b>-</b>               |
| <b>Total Information Systems</b>       | <b>2,031,432</b>  | <b>1,742,238</b>    | <b>200,000</b>        | <b>1,942,238</b>   | <b>799,823</b>             | <b>2,043,551</b>       |

**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 <sup>1</sup> | Estimate | Estimate |
|                  | PCs, Servers, Misc Equip | 248,500         | -              | -                 | -                                | 195,500  | 230,500  |
|                  | Total                    | 248,500         | -              | -                 | -                                | 195,500  | 230,500  |

<sup>1</sup>Total 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

|                            |           |
|----------------------------|-----------|
| <b>Full Time Employees</b> | <b>11</b> |
|----------------------------|-----------|

| Expense Object                    |                             | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|-----------------------------------|-----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>          |                             | -                 |                     |                       |                    |                            |                        |
| 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)               |
| <b>Total Personal Services</b>    |                             | <b>610,764</b>    | <b>695,112</b>      | <b>-</b>              | <b>695,112</b>     | <b>308,906</b>             | <b>716,614</b>         |
| <b>Contractual Services</b>       |                             |                   |                     |                       |                    |                            |                        |
| 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                 |
| <b>Total Contractual Services</b> |                             | <b>368,612</b>    | <b>456,513</b>      | <b>16,700</b>         | <b>473,213</b>     | <b>177,129</b>             | <b>472,157</b>         |
| <b>Commodities</b>                |                             |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Commodities</b>          |                             | <b>65,759</b>     | <b>92,950</b>       | <b>-</b>              | <b>92,950</b>      | <b>48,581</b>              | <b>92,950</b>          |
| <b>Total General Services</b>     |                             | <b>1,045,135</b>  | <b>1,244,575</b>    | <b>16,700</b>         | <b>1,261,275</b>   | <b>534,616</b>             | <b>1,281,721</b>       |

**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 <sup>1</sup> | Estimate | Estimate |
| 606              | Pickup, Ext Cab | -               | -              | -                 | 44,000                           | -        | -        |
| Total            |                 | -               | -              | -                 | 11,604                           | 44,000   | -        |

<sup>1</sup>Total 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

|                              |            |
|------------------------------|------------|
| <b>Regular Retiree Count</b> | <b>179</b> |
|------------------------------|------------|

| Expense Object                               |                            | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|----------------------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>                     |                            |                   |                     |                       |                    |                            |                        |
| 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            | -                          | -                      |
| <b>Total Personal Services</b>               |                            | <b>1,879,769</b>  | <b>2,130,000</b>    | <b>504,124</b>        | <b>2,634,124</b>   | <b>975,816</b>             | <b>2,190,000</b>       |
| <b>Total Regular Retiree Health Benefits</b> |                            | <b>1,879,769</b>  | <b>2,130,000</b>    | <b>504,124</b>        | <b>2,634,124</b>   | <b>975,816</b>             | <b>2,190,000</b>       |

**City of Charleston  
Municipal Budget  
FY 2024**

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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>4</b> |
|----------------------------|----------|

| Expense Object                       | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|--------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>             |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>       | <b>196,790</b>    | <b>252,030</b>      | <b>-</b>              | <b>252,030</b>     | <b>93,244</b>              | <b>315,895</b>         |
| <b>Contractual Services</b>          |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Contractual Services</b>    | <b>5,992</b>      | <b>13,132</b>       | <b>-</b>              | <b>13,132</b>      | <b>3,135</b>               | <b>12,748</b>          |
| <b>Commodities</b>                   |                   |                     |                       |                    |                            |                        |
| 000-3-341 Materials & Supplies       | 1,036             | 1,000               |                       | 1,000              | 398                        | 1,000                  |
| 000-3-354 Special Event Supplies     | -                 | -                   |                       | -                  | -                          | 10,000                 |
| <b>Total Commodities</b>             | <b>1,036</b>      | <b>1,000</b>        | <b>-</b>              | <b>1,000</b>       | <b>398</b>                 | <b>11,000</b>          |
| <b>Total Constituent Services</b>    | <b>203,818</b>    | <b>266,162</b>      | <b>-</b>              | <b>266,162</b>     | <b>96,777</b>              | <b>339,643</b>         |

**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 <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total 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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                        |
| 000-5-566                              | Contributions to Other Funds | 535,000           | 535,000             | 1,375,000             | 1,910,000          | 535,000                    | 535,000                |
| <b>Total Contributions &amp; Other</b> |                              | <b>535,000</b>    | <b>535,000</b>      | <b>1,375,000</b>      | <b>1,910,000</b>   | <b>535,000</b>             | <b>535,000</b>         |
| <b>Total Transfers to Other Funds</b>  |                              | <b>535,000</b>    | <b>535,000</b>      | <b>1,375,000</b>      | <b>1,910,000</b>   | <b>535,000</b>             | <b>535,000</b>         |

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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                        |
| 000-5-566                              | Contributions to Other Funds | -                 | -                   | 1,000,000             | 1,000,000          | -                          | -                      |
| <b>Total Contributions &amp; Other</b> |                              | -                 | -                   | 1,000,000             | 1,000,000          | -                          | -                      |
| <b>Total Transfers to Other Funds</b>  |                              | -                 | -                   | 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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                        |
| 000-5-566                              | Contributions to Other Funds | 3,000,000         | 3,000,000           |                       | 3,000,000          | 1,500,000                  | 3,000,000              |
| <b>Total Contributions &amp; Other</b> |                              | <b>3,000,000</b>  | <b>3,000,000</b>    | -                     | <b>3,000,000</b>   | <b>1,500,000</b>           | <b>3,000,000</b>       |
| <b>Total Transfers to Other Funds</b>  |                              | <b>3,000,000</b>  | <b>3,000,000</b>    | -                     | <b>3,000,000</b>   | <b>1,500,000</b>           | <b>3,000,000</b>       |

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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                        |
| 000-5-566                              | Contributions to Other Funds | 25,000            | 25,000              |                       | 25,000             | -                          | 25,000                 |
| <b>Total Contributions &amp; Other</b> |                              | <b>25,000</b>     | <b>25,000</b>       | -                     | <b>25,000</b>      | -                          | <b>25,000</b>          |
| <b>Total Transfers to Other Funds</b>  |                              | <b>25,000</b>     | <b>25,000</b>       | -                     | <b>25,000</b>      | -                          | <b>25,000</b>          |

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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                        |
| 000-5-566                              | Contributions to Other Funds | 610,000           | 610,000             | 560,000               | 1,170,000          | 610,000                    | 610,000                |
| <b>Total Contributions &amp; Other</b> |                              | <b>610,000</b>    | <b>610,000</b>      | <b>560,000</b>        | <b>1,170,000</b>   | <b>610,000</b>             | <b>610,000</b>         |
| <b>Total Transfers to Other Funds</b>  |                              | <b>610,000</b>    | <b>610,000</b>      | <b>560,000</b>        | <b>1,170,000</b>   | <b>610,000</b>             | <b>610,000</b>         |

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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|----------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contributions &amp; Other</b>       |                   |                     |                       |                    |                            |                        |
| 000-5-566 Contributions to Other Funds | 323,787           | -                   |                       | -                  | -                          | -                      |
| <b>Total Contributions &amp; Other</b> | <b>323,787</b>    | -                   | -                     | -                  | -                          | -                      |
| <b>Total Transfers to Other Funds</b>  | <b>323,787</b>    | -                   | -                     | -                  | -                          | -                      |

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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                        |
| 000-5-566                              | Contributions to Other Funds | 100,000           | -                   |                       | -                  | -                          | 100,000                |
| <b>Total Contributions &amp; Other</b> |                              | <b>100,000</b>    | -                   | -                     | -                  | -                          | <b>100,000</b>         |
| <b>Total Transfers to Other Funds</b>  |                              | <b>100,000</b>    | -                   | -                     | -                  | -                          | <b>100,000</b>         |

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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                        |
| 000-5-566                              | Contributions to Other Funds | -                 | -                   | 1,000,000             | 1,000,000          | -                          | -                      |
| <b>Total Contributions &amp; Other</b> |                              | -                 | -                   | <b>1,000,000</b>      | <b>1,000,000</b>   | -                          | -                      |
| <b>Total Transfers to Other Funds</b>  |                              | -                 | -                   | <b>1,000,000</b>      | <b>1,000,000</b>   | -                          | -                      |

**City of Charleston  
Municipal Budget  
FY 2024**

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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>2</b> |
|----------------------------|----------|

| Expense Object                      |                             | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|-------------------------------------|-----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>            |                             |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>      |                             | <b>38,919</b>     | <b>99,378</b>       | <b>-</b>              | <b>99,378</b>      | <b>38,433</b>              | <b>98,611</b>          |
| <b>Contractual Services</b>         |                             |                   |                     |                       |                    |                            |                        |
| 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                 |
| <b>Total Contractual Services</b>   |                             | <b>260,464</b>    | <b>284,566</b>      | <b>15,200</b>         | <b>299,766</b>     | <b>110,221</b>             | <b>299,574</b>         |
| <b>Commodities</b>                  |                             |                   |                     |                       |                    |                            |                        |
| 000-3-341                           | Materials & Supplies        | 5,026             | 40,000              |                       | 40,000             | 1,982                      | 40,000                 |
| 000-3-345                           | Uniforms                    | -                 | 900                 |                       | 900                | -                          | 900                    |
| <b>Total Commodities</b>            |                             | <b>5,026</b>      | <b>40,900</b>       | <b>-</b>              | <b>40,900</b>      | <b>1,982</b>               | <b>40,900</b>          |
| <b>Total Morris Square Property</b> |                             | <b>304,409</b>    | <b>424,844</b>      | <b>15,200</b>         | <b>440,044</b>     | <b>150,636</b>             | <b>439,085</b>         |

|                   |                            |
|-------------------|----------------------------|
| <b>Fund</b>       | 001 General Fund           |
| <b>Department</b> | 500 Morris Square Property |
| <b>Unit</b>       | 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            | -             |
| <b>Total</b>              | <b>72,864</b> |

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

|        |           | FY 2024         |                |                   |                                  | FY 2025  | FY 2026  |
|--------|-----------|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|        |           | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Unit # | Equipment |                 |                |                   |                                  |          |          |
| Total  |           | -               | -              | -                 | -                                | -        | -        |

City of Charleston - FY 2024 Municipal Budget

**City of Charleston  
Municipal Budget  
FY 2024**

**Fund** 001 General Fund  
**Department** 501 Wellness Center  
**Unit** 00 Administrative

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>0</b> |
|----------------------------|----------|

| Expense Object                    |                           | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|-----------------------------------|---------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contractual Services</b>       |                           |                   |                     |                       |                    |                            |                        |
| 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                |
| <b>Total Contractual Services</b> |                           | <b>884,427</b>    | <b>854,644</b>      | <b>-</b>              | <b>854,644</b>     | <b>394,896</b>             | <b>880,542</b>         |
| <b>Commodities</b>                |                           |                   |                     |                       |                    |                            |                        |
| 000-3-341                         | Materials & Supplies      | 28,324            | 41,000              |                       | 41,000             | 17,461                     | 41,000                 |
| <b>Total Commodities</b>          |                           | <b>28,324</b>     | <b>41,000</b>       | <b>-</b>              | <b>41,000</b>      | <b>17,461</b>              | <b>41,000</b>          |
| <b>Total Wellness Center</b>      |                           | <b>912,751</b>    | <b>895,644</b>      | <b>-</b>              | <b>895,644</b>     | <b>412,357</b>             | <b>921,542</b>         |

**City of Charleston  
Municipal Budget  
FY 2024**

**Fund** 001 General Fund  
**Department** 566 Public Works  
**Unit** 00 Administrative

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>3</b> |
|----------------------------|----------|

| Expense Object                       | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|--------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>             |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>       | <b>239,102</b>    | <b>247,828</b>      | <b>-</b>              | <b>247,828</b>     | <b>119,459</b>             | <b>257,662</b>         |
| <b>Contractual Services</b>          |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Contractual Services</b>    | <b>103,413</b>    | <b>134,099</b>      | <b>8,800</b>          | <b>142,899</b>     | <b>41,486</b>              | <b>142,611</b>         |
| <b>Commodities</b>                   |                   |                     |                       |                    |                            |                        |
| 000-3-341 Materials & Supplies       | 4,836             | 500                 |                       | 500                | -                          | 500                    |
| <b>Total Commodities</b>             | <b>4,836</b>      | <b>500</b>          | <b>-</b>              | <b>500</b>         | <b>-</b>                   | <b>500</b>             |
| <b>Total Public Works</b>            | <b>347,351</b>    | <b>382,427</b>      | <b>8,800</b>          | <b>391,227</b>     | <b>160,945</b>             | <b>400,773</b>         |

**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 <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total 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

|                            |           |
|----------------------------|-----------|
| <b>Full Time Employees</b> | <b>26</b> |
|----------------------------|-----------|

| Expense Object                        | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|---------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>              |                   |                     |                       |                    |                            |                        |
| 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)               |
| <b>Total Personal Services</b>        | <b>1,152,192</b>  | <b>1,265,280</b>    | <b>-</b>              | <b>1,265,280</b>   | <b>587,540</b>             | <b>1,319,597</b>       |
| <b>Contractual Services</b>           |                   |                     |                       |                    |                            |                        |
| 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                 |
| <b>Total Contractual Services</b>     | <b>38,154</b>     | <b>124,058</b>      | <b>50,200</b>         | <b>174,258</b>     | <b>25,651</b>              | <b>121,762</b>         |
| <b>Commodities</b>                    |                   |                     |                       |                    |                            |                        |
| 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                 |
| <b>Total Commodities</b>              | <b>140,345</b>    | <b>161,700</b>      | <b>-</b>              | <b>161,700</b>     | <b>70,936</b>              | <b>161,700</b>         |
| <b>Total Public Grounds</b>           | <b>1,330,691</b>  | <b>1,551,038</b>    | <b>50,200</b>         | <b>1,601,238</b>   | <b>684,127</b>             | <b>1,603,059</b>       |

**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        |
| <b>Total</b>                   |               | <b>26</b> |

| 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        |
| <b>Total</b>                   |               | <b>26</b> |

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

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

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |                   | FY 2024         |                |                   |                                  | FY 2025        | FY 2026        |
|------------------|-------------------|-----------------|----------------|-------------------|----------------------------------|----------------|----------------|
|                  |                   | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate       | Estimate       |
| 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         |
| <b>Total</b>     |                   | <b>192,000</b>  | <b>-</b>       | <b>-</b>          | <b>72,588</b>                    | <b>129,500</b> | <b>482,000</b> |

<sup>1</sup>Total 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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>2</b> |
|----------------------------|----------|

| Expense Object                       | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|--------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>             |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>       | <b>95,914</b>     | <b>101,326</b>      | <b>-</b>              | <b>101,326</b>     | <b>59,056</b>              | <b>109,258</b>         |
| <b>Contractual Services</b>          |                   |                     |                       |                    |                            |                        |
| 000-2-219 Building & Equipment Rent  | 8,558             | -                   |                       | -                  | -                          | -                      |
| 000-2-226 Insurance - WC & UC        | 1,330             | 2,066               |                       | 2,066              | 751                        | 1,874                  |
| <b>Total Contractual Services</b>    | <b>9,888</b>      | <b>2,066</b>        | <b>-</b>              | <b>2,066</b>       | <b>751</b>                 | <b>1,874</b>           |
| <b>Commodities</b>                   |                   |                     |                       |                    |                            |                        |
| 000-3-341 Materials & Supplies       | 7,976             | 4,000               |                       | 4,000              | 533                        | 4,000                  |
| 000-3-345 Uniforms                   | 750               | 900                 |                       | 900                | 300                        | 900                    |
| <b>Total Commodities</b>             | <b>8,726</b>      | <b>4,900</b>        | <b>-</b>              | <b>4,900</b>       | <b>833</b>                 | <b>4,900</b>           |
| <b>Total Public Grounds</b>          | <b>114,528</b>    | <b>108,292</b>      | <b>-</b>              | <b>108,292</b>     | <b>60,640</b>              | <b>116,032</b>         |

**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 <sup>1</sup> | Estimate | Estimate |
| 370              | Pickup, Reg Cab | -               | -              | -                 | -                                | -        | 50,000   |
| Total            |                 | -               | -              | -                 | -                                | -        | 50,000   |

<sup>1</sup>Total 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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|----------------------------------------|-------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contributions &amp; Other</b>       |             |                   |                     |                       |                    |                            |                        |
| 000-5-598                              | Contingency | -                 | 214,554             | (155,000)             | 59,554             | -                          | 94,542                 |
| <b>Total Contributions &amp; Other</b> |             | -                 | <b>214,554</b>      | <b>(155,000)</b>      | <b>59,554</b>      | -                          | <b>94,542</b>          |
| <b>Total Contingency</b>               |             | -                 | <b>214,554</b>      | <b>(155,000)</b>      | <b>59,554</b>      | -                          | <b>94,542</b>          |

**City of Charleston  
Municipal Budget  
FY 2024**

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

|                            |            |
|----------------------------|------------|
| <b>Full Time Employees</b> | <b>173</b> |
|----------------------------|------------|

| Expense Object                    |                            | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                        |
| 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)              |
| <b>Total Personal Services</b>    |                            | <b>18,910,992</b> | <b>20,319,540</b>   | <b>411,000</b>        | <b>20,730,540</b>  | <b>10,734,718</b>          | <b>21,608,911</b>      |
| <b>Contractual Services</b>       |                            | -                 |                     |                       |                    |                            |                        |
| 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             | -                          | -                      |
| <b>Total Contractual Services</b> |                            | <b>797,625</b>    | <b>850,162</b>      | <b>34,013</b>         | <b>884,175</b>     | <b>394,152</b>             | <b>928,881</b>         |
| <b>Commodities</b>                |                            | -                 |                     |                       |                    |                            |                        |
| 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                |
| <b>Total Commodities</b>          |                            | <b>280,332</b>    | <b>307,600</b>      | <b>125,000</b>        | <b>432,600</b>     | <b>133,409</b>             | <b>462,800</b>         |
| <b>Total Police - Uniformed</b>   |                            | <b>19,988,949</b> | <b>21,477,302</b>   | <b>570,013</b>        | <b>22,047,315</b>  | <b>11,262,279</b>          | <b>23,000,592</b>      |

**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        |
| <b>Total</b>      |               | <b>173</b> |

| FY 2024 Recommended |               |            |
|---------------------|---------------|------------|
| Title               | FLSA/Paygrade | FTE        |
| Police Chief        | E/132         | 1          |
| Uniformed Members   | var           | 172        |
| <b>Total</b>        |               | <b>173</b> |

| 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            | -                 |
| <b>Total</b>              | <b>12,002,518</b> |

| 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            | -                 |
| <b>Total</b>              | <b>12,274,933</b> |

**Projected Capital Equipment Acquisitions**

|              |                             | FY 2024          |                |                   |                                  | FY 2025          | FY 2026          |
|--------------|-----------------------------|------------------|----------------|-------------------|----------------------------------|------------------|------------------|
|              |                             | Direct Purchase  | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | 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           | -                |
| <b>Total</b> |                             | <b>1,011,700</b> | <b>-</b>       | <b>-</b>          | <b>29,613</b>                    | <b>1,060,200</b> | <b>1,077,600</b> |

<sup>1</sup>Total 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

|                            |           |
|----------------------------|-----------|
| <b>Full Time Employees</b> | <b>23</b> |
|----------------------------|-----------|

| Expense Object                         | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|----------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>               |                   |                     |                       |                    |                            |                        |
| 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)               |
| <b>Total Personal Services</b>         | <b>1,255,348</b>  | <b>1,378,977</b>    | <b>-</b>              | <b>1,378,977</b>   | <b>572,782</b>             | <b>1,412,396</b>       |
| <b>Contractual Services</b>            |                   |                     |                       |                    |                            |                        |
| 000-2-226 Insurance - WC & UC          | 15,289            | 23,759              |                       | 23,759             | 8,641                      | 21,551                 |
| <b>Total Contractual Services</b>      | <b>15,289</b>     | <b>23,759</b>       | <b>-</b>              | <b>23,759</b>      | <b>8,641</b>               | <b>21,551</b>          |
| <b>Contributions &amp; Other</b>       |                   |                     |                       |                    |                            |                        |
| 000-5-568 Other Contributions          | 60,000            | 60,000              |                       | 60,000             | 30,000                     | 60,000                 |
| <b>Total Contributions &amp; Other</b> | <b>60,000</b>     | <b>60,000</b>       | <b>-</b>              | <b>60,000</b>      | <b>30,000</b>              | <b>60,000</b>          |
| <b>Total Police - Civilian</b>         | <b>1,330,637</b>  | <b>1,462,736</b>    | <b>-</b>              | <b>1,462,736</b>   | <b>611,423</b>             | <b>1,493,947</b>       |

**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 <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total 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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>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

|                             |            |
|-----------------------------|------------|
| <b>Police Retiree Count</b> | <b>181</b> |
|-----------------------------|------------|

| Expense Object                       |                            | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|--------------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>             |                            |                   |                     |                       |                    |                            |                        |
| 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)              |
| <b>Total Personal Services</b>       |                            | <b>2,810,522</b>  | <b>2,790,000</b>    | <b>-</b>              | <b>2,790,000</b>   | <b>837,609</b>             | <b>2,880,000</b>       |
| <b>Total Retiree Health Benefits</b> |                            | <b>2,810,522</b>  | <b>2,790,000</b>    | <b>-</b>              | <b>2,790,000</b>   | <b>837,609</b>             | <b>2,880,000</b>       |

**City of Charleston  
Municipal Budget  
FY 2024**

**Fund** 001 General Fund  
**Department** 706 Fire  
**Unit** 00 Uniformed

**Full Time Employees 169**

| Expense Object                        | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|---------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>              |                   |                     |                       |                    |                            |                        |
| 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)              |
| <b>Total Personal Services</b>        | <b>19,663,744</b> | <b>21,420,900</b>   | <b>-</b>              | <b>21,420,900</b>  | <b>11,288,409</b>          | <b>22,429,736</b>      |
| <b>Contractual Services</b>           |                   |                     |                       |                    |                            |                        |
| 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                |
| <b>Total Contractual Services</b>     | <b>936,755</b>    | <b>976,097</b>      | <b>18,600</b>         | <b>994,697</b>     | <b>407,420</b>             | <b>1,018,873</b>       |
| <b>Commodities</b>                    |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Commodities</b>              | <b>534,878</b>    | <b>616,200</b>      | <b>46,000</b>         | <b>662,200</b>     | <b>226,168</b>             | <b>764,000</b>         |
| <b>Total Fire - Uniformed</b>         | <b>21,135,377</b> | <b>23,013,197</b>   | <b>64,600</b>         | <b>23,077,797</b>  | <b>11,921,997</b>          | <b>24,212,609</b>      |

**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 <sup>1</sup> | 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           |
| <b>Total</b> |                          | <b>1,944,000</b> | <b>-</b>       | <b>-</b>          | <b>206,205</b>                   | <b>2,095,500</b> | <b>2,529,750</b> |

<sup>1</sup>Total 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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>2</b> |
|----------------------------|----------|

| Expense Object                       | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|--------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>             |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>       | <b>127,032</b>    | <b>135,034</b>      | -                     | <b>135,034</b>     | <b>47,498</b>              | <b>131,680</b>         |
| <b>Contractual Services</b>          |                   |                     |                       |                    |                            |                        |
| 000-2-226 Insurance - WC & UC        | 1,330             | 2,066               |                       | 2,066              | 751                        | 1,874                  |
| <b>Total Contractual Services</b>    | <b>1,330</b>      | <b>2,066</b>        | -                     | <b>2,066</b>       | <b>751</b>                 | <b>1,874</b>           |
| <b>Total Fire</b>                    | <b>128,362</b>    | <b>137,100</b>      | -                     | <b>137,100</b>     | <b>48,249</b>              | <b>133,554</b>         |

**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 <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total 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

|                           |            |
|---------------------------|------------|
| <b>Fire Retiree Count</b> | <b>188</b> |
|---------------------------|------------|

| Expense Object                       |                            | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|--------------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>             |                            |                   |                     |                       |                    |                            |                        |
| 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)              |
| <b>Total Personal Services</b>       |                            | <b>2,866,738</b>  | <b>3,455,000</b>    | <b>-</b>              | <b>3,455,000</b>   | <b>1,016,733</b>           | <b>3,580,000</b>       |
| <b>Total Retiree Health Benefits</b> |                            | <b>2,866,738</b>  | <b>3,455,000</b>    | <b>-</b>              | <b>3,455,000</b>   | <b>1,016,733</b>           | <b>3,580,000</b>       |

**City of Charleston  
Municipal Budget  
FY 2024**

**Fund** 001 General Fund  
**Department** 712 Traffic Engineering  
**Unit** 00 Administrative

|                            |           |
|----------------------------|-----------|
| <b>Full Time Employees</b> | <b>10</b> |
|----------------------------|-----------|

| Expense Object                    |                             | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|-----------------------------------|-----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>          |                             |                   |                     |                       |                    |                            |                        |
| 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)               |
| <b>Total Personal Services</b>    |                             | <b>559,346</b>    | <b>592,609</b>      | <b>5,000</b>          | <b>597,609</b>     | <b>290,353</b>             | <b>629,992</b>         |
| <b>Contractual Services</b>       |                             |                   |                     |                       |                    |                            |                        |
| 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                |
| <b>Total Contractual Services</b> |                             | <b>720,802</b>    | <b>718,590</b>      | <b>19,400</b>         | <b>737,990</b>     | <b>307,261</b>             | <b>737,630</b>         |
| <b>Commodities</b>                |                             |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Commodities</b>          |                             | <b>179,195</b>    | <b>176,000</b>      | <b>-</b>              | <b>176,000</b>     | <b>78,372</b>              | <b>210,000</b>         |
| <b>Total Traffic Engineering</b>  |                             | <b>1,459,343</b>  | <b>1,487,199</b>    | <b>24,400</b>         | <b>1,511,599</b>   | <b>675,986</b>             | <b>1,577,622</b>       |

**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 <sup>1</sup> | Estimate | Estimate |
|                  | Traffic Signal Equipment | 11,000          | -              | -                 | -                                | 11,500   | 12,000   |
| 287              | 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   |

<sup>1</sup>Total 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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>1</b> |
|----------------------------|----------|

| Expense Object                                        | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|-------------------------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>                              |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>                        | <b>7,688</b>      | <b>104,826</b>      | -                     | <b>104,826</b>     | <b>4,222</b>               | <b>105,952</b>         |
| <b>Contractual Services</b>                           |                   |                     |                       |                    |                            |                        |
| 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                    |
| <b>Total Contractual Services</b>                     | <b>6,542</b>      | <b>13,233</b>       | -                     | <b>13,233</b>      | <b>2,617</b>               | <b>13,137</b>          |
| <b>Commodities</b>                                    |                   |                     |                       |                    |                            |                        |
| 000-3-341 Materials & Supplies                        | 2,449             | 2,700               |                       | 2,700              | 1,153                      | 2,700                  |
| <b>Total Commodities</b>                              | <b>2,449</b>      | <b>2,700</b>        | -                     | <b>2,700</b>       | <b>1,153</b>               | <b>2,700</b>           |
| <b>Total Homeland Security - Emergency Management</b> |                   |                     |                       |                    |                            |                        |
|                                                       | <b>16,679</b>     | <b>120,759</b>      | -                     | <b>120,759</b>     | <b>7,992</b>               | <b>121,789</b>         |

|                   |                                              |
|-------------------|----------------------------------------------|
| <b>Fund</b>       | 001 General Fund                             |
| <b>Department</b> | 716 Homeland Security - Emergency Management |
| <b>Unit</b>       | 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            | -             |
| <b>Total</b>              | <b>83,699</b> |

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

|        |           | FY 2024         |                |                   |                                  | FY 2025  | FY 2026  |
|--------|-----------|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|        |           | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Unit # | Equipment |                 |                |                   |                                  |          |          |
| Total  |           | -               | -              | -                 | -                                | -        | -        |

Page | 142 of 134

**City of Charleston  
Municipal Budget  
FY 2024**

**Fund** 001 General Fund  
**Department** 750 Streets  
**Unit** 00 Administrative

|                            |           |
|----------------------------|-----------|
| <b>Full Time Employees</b> | <b>72</b> |
|----------------------------|-----------|

| Expense Object                       | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|--------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>             |                   |                     |                       |                    |                            |                        |
| 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)               |
| <b>Total Personal Services</b>       | <b>3,162,981</b>  | <b>3,678,699</b>    | <b>-</b>              | <b>3,678,699</b>   | <b>1,569,612</b>           | <b>3,931,672</b>       |
| <b>Contractual Services</b>          |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Contractual Services</b>    | <b>99,135</b>     | <b>86,276</b>       | <b>-</b>              | <b>86,276</b>      | <b>31,180</b>              | <b>79,364</b>          |
| <b>Commodities</b>                   |                   |                     |                       |                    |                            |                        |
| 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                |
| <b>Total Commodities</b>             | <b>703,920</b>    | <b>602,400</b>      | <b>140,000</b>        | <b>742,400</b>     | <b>365,608</b>             | <b>802,400</b>         |
| <b>Total Streets</b>                 | <b>3,966,036</b>  | <b>4,367,375</b>    | <b>140,000</b>        | <b>4,507,375</b>   | <b>1,966,400</b>           | <b>4,813,436</b>       |

**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 <sup>1</sup> | 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            |
| <b>Total</b> |                    | <b>1,214,000</b> | <b>-</b>       | <b>-</b>          | <b>327,963</b>                   | <b>844,000</b> | <b>2,297,500</b> |

<sup>1</sup>Total 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

|                            |           |
|----------------------------|-----------|
| <b>Full Time Employees</b> | <b>19</b> |
|----------------------------|-----------|

| Expense Object                        | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|---------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>              |                   |                     |                       |                    |                            |                        |
| 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)               |
| <b>Total Personal Services</b>        | <b>995,485</b>    | <b>1,051,330</b>    | <b>-</b>              | <b>1,051,330</b>   | <b>474,489</b>             | <b>1,140,294</b>       |
| <b>Contractual Services</b>           |                   |                     |                       |                    |                            |                        |
| 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                 |
| <b>Total Contractual Services</b>     | <b>522,954</b>    | <b>289,794</b>      | <b>170,000</b>        | <b>459,794</b>     | <b>251,835</b>             | <b>459,003</b>         |
| <b>Commodities</b>                    |                   |                     |                       |                    |                            |                        |
| 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                  |
| <b>Total Commodities</b>              | <b>2,031,273</b>  | <b>2,033,100</b>    | <b>250,000</b>        | <b>2,283,100</b>   | <b>1,122,125</b>           | <b>2,283,550</b>       |
| <b>Total Equipment Maintenance</b>    | <b>3,549,712</b>  | <b>3,374,224</b>    | <b>420,000</b>        | <b>3,794,224</b>   | <b>1,848,449</b>           | <b>3,882,847</b>       |

**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 <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | 24,253                           | -        | -        |

<sup>1</sup>Total 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

|                            |           |
|----------------------------|-----------|
| <b>Full Time Employees</b> | <b>66</b> |
|----------------------------|-----------|

| Expense Object                      |                            | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|-------------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>            |                            |                   |                     |                       |                    |                            |                        |
| 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)               |
| <b>Total Personal Services</b>      |                            | <b>2,887,840</b>  | <b>3,214,790</b>    | <b>-</b>              | <b>3,214,790</b>   | <b>1,474,808</b>           | <b>3,487,535</b>       |
| <b>Contractual Services</b>         |                            |                   |                     |                       |                    |                            |                        |
| 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                |
| <b>Total Contractual Services</b>   |                            | <b>279,551</b>    | <b>224,178</b>      | <b>-</b>              | <b>224,178</b>     | <b>85,934</b>              | <b>217,842</b>         |
| <b>Commodities</b>                  |                            |                   |                     |                       |                    |                            |                        |
| 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                 |
| <b>Total Commodities</b>            |                            | <b>371,666</b>    | <b>94,700</b>       | <b>-</b>              | <b>94,700</b>      | <b>50,457</b>              | <b>94,700</b>          |
| <b>Total Refuse &amp; Recycling</b> |                            | <b>3,539,057</b>  | <b>3,533,668</b>    | <b>-</b>              | <b>3,533,668</b>   | <b>1,611,199</b>           | <b>3,800,077</b>       |

**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**

|        |                  | FY 2024         |                |                   |                                  | FY 2025  | FY 2026   |
|--------|------------------|-----------------|----------------|-------------------|----------------------------------|----------|-----------|
|        |                  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate  |
| Unit # | Equipment        |                 |                |                   |                                  |          |           |
| 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 |

<sup>1</sup>Total 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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|------------------------------------------------------------|-----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contributions &amp; Other</b>                           |                             |                   |                     |                       |                    |                            |                        |
| 000-5-567                                                  | Contributions to Other Govt | 100,000           | 100,000             |                       | 100,000            | 50,000                     | 100,000                |
| <b>Total Contributions &amp; Other</b>                     |                             | <b>100,000</b>    | <b>100,000</b>      | -                     | <b>100,000</b>     | <b>50,000</b>              | <b>100,000</b>         |
| <b>Total Kanawha-<br/>Charleston Health<br/>Department</b> |                             | <b>100,000</b>    | <b>100,000</b>      | -                     | <b>100,000</b>     | <b>50,000</b>              | <b>100,000</b>         |

**City of Charleston  
Municipal Budget  
FY 2024**

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

|                            |           |
|----------------------------|-----------|
| <b>Full Time Employees</b> | <b>32</b> |
|----------------------------|-----------|

| Expense Object                        | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|---------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>              |                   |                     |                       |                    |                            |                        |
| 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)               |
| <b>Total Personal Services</b>        | <b>1,709,867</b>  | <b>2,021,658</b>    | <b>-</b>              | <b>2,021,658</b>   | <b>926,037</b>             | <b>2,181,302</b>       |
| <b>Contractual Services</b>           |                   |                     |                       |                    |                            |                        |
| 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                 |
| <b>Total Contractual Services</b>     | <b>675,945</b>    | <b>584,533</b>      | <b>38,600</b>         | <b>623,133</b>     | <b>253,860</b>             | <b>699,094</b>         |
| <b>Commodities</b>                    |                   |                     |                       |                    |                            |                        |
| 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                 |
| <b>Total Commodities</b>              | <b>265,738</b>    | <b>201,200</b>      | <b>-</b>              | <b>201,200</b>     | <b>59,380</b>              | <b>211,650</b>         |
| <b>Total Parks &amp; Recreation</b>   | <b>2,651,550</b>  | <b>2,807,391</b>    | <b>38,600</b>         | <b>2,845,991</b>   | <b>1,239,277</b>           | <b>3,092,046</b>       |

**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         |
| <b>Total</b>                  |               | <b>31</b> |

| 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         |
| <b>Total</b>                  |               | <b>32</b> |

| 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            | -                |
| <b>Total</b>              | <b>1,563,598</b> |

| 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            | -                |
| <b>Total</b>              | <b>1,666,642</b> |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |                  | FY 2024         |                |                   |                                  | FY 2025        | FY 2026        |
|------------------|------------------|-----------------|----------------|-------------------|----------------------------------|----------------|----------------|
|                  |                  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | 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         |
| <b>Total</b>     |                  | <b>50,000</b>   | <b>-</b>       | <b>-</b>          | <b>13,715</b>                    | <b>178,000</b> | <b>260,000</b> |

<sup>1</sup>Total 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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>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 |
|------------------------------------|--|-----------|-----------|---|-----------|---------|-----------|

City of Charleston  
Municipal Budget  
FY 2024

Fund 001 General Fund  
Department 903 Festivals  
Unit 00 Administrative

| Expense Object              |                     | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                        |
| 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                 |
| <b>Total Contributions &amp; Other</b> |                              | <b>115,000</b>    | <b>115,000</b>      | <b>-</b>              | <b>115,000</b>     | <b>35,000</b>              | <b>85,000</b>          |
| <b>Total Arts &amp; Humanities</b>     |                              | <b>115,000</b>    | <b>115,000</b>      | <b>-</b>              | <b>115,000</b>     | <b>35,000</b>              | <b>85,000</b>          |

**City of Charleston  
Municipal Budget  
FY 2024**

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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>1</b> |
|----------------------------|----------|

| Expense Object                       | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|--------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>             |                   |                     |                       |                    |                            |                        |
| 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)                |
| <b>Total Personal Services</b>       | <b>69,198</b>     | <b>74,042</b>       | <b>-</b>              | <b>74,042</b>      | <b>34,349</b>              | <b>75,168</b>          |
| <b>Contractual Services</b>          |                   |                     |                       |                    |                            |                        |
| 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                    |
| <b>Total Contractual Services</b>    | <b>19,179</b>     | <b>35,383</b>       | <b>-</b>              | <b>35,383</b>      | <b>43,946</b>              | <b>94,287</b>          |
| <b>Commodities</b>                   |                   |                     |                       |                    |                            |                        |
| 000-3-341 Materials & Supplies       | 4,846             | 7,000               |                       | 7,000              | 3,996                      | 7,000                  |
| <b>Total Commodities</b>             | <b>4,846</b>      | <b>7,000</b>        | <b>-</b>              | <b>7,000</b>       | <b>3,996</b>               | <b>7,000</b>           |
| <b>Total Arts &amp; Humanities</b>   | <b>93,223</b>     | <b>116,425</b>      | <b>-</b>              | <b>116,425</b>     | <b>82,291</b>              | <b>176,455</b>         |

|                   |                         |
|-------------------|-------------------------|
| <b>Fund</b>       | 001 General Fund        |
| <b>Department</b> | 906 Arts & Humanities   |
| <b>Unit</b>       | 01 Office of Public Art |

| FY 2023 Current        |               |     |
|------------------------|---------------|-----|
| 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            | -             |
| <b>Total</b>              | <b>57,309</b> |

|        |           | FY 2024         |                |                   |                                  | FY 2025  | FY 2026  |
|--------|-----------|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|        |           | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Unit # | Equipment |                 |                |                   |                                  |          |          |
| Total  |           | -               | -              | -                 | -                                | -        | -        |

Page | 157 of 149

**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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|------------------------------------------------|----------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contributions &amp; Other</b>               |                      |                   |                     |                       |                    |                            |                        |
| 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                |
| <b>Total Contributions &amp; Other</b>         |                      | <b>1,240,387</b>  | <b>1,478,000</b>    | <b>(44,494)</b>       | <b>1,433,506</b>   | <b>514,291</b>             | <b>1,378,000</b>       |
| <b>Total Municipal Auditorium/Civic Center</b> |                      | <b>1,240,387</b>  | <b>1,478,000</b>    | <b>(44,494)</b>       | <b>1,433,506</b>   | <b>514,291</b>             | <b>1,378,000</b>       |

City of Charleston  
Municipal Budget  
FY 2024

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

| Expense Object                 |                     | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>0</b> |
|----------------------------|----------|

| Expense Object                    |                             | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|-----------------------------------|-----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Contractual Services</b>       |                             |                   |                     |                       |                    |                            |                        |
| 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                 |
| <b>Total Contractual Services</b> |                             | <b>240,606</b>    | <b>280,000</b>      | <b>14,700</b>         | <b>294,700</b>     | <b>95,771</b>              | <b>244,700</b>         |
| <b>Commodities</b>                |                             |                   |                     |                       |                    |                            |                        |
| 000-3-341                         | Materials & Supplies        | 4,841             | 25,000              |                       | 25,000             | 5,732                      | 15,000                 |
| <b>Total Commodities</b>          |                             | <b>4,841</b>      | <b>25,000</b>       | <b>-</b>              | <b>25,000</b>      | <b>5,732</b>               | <b>15,000</b>          |
| <b>Total Stadium</b>              |                             | <b>245,447</b>    | <b>305,000</b>      | <b>14,700</b>         | <b>319,700</b>     | <b>101,503</b>             | <b>259,700</b>         |

**City of Charleston  
Municipal Budget  
FY 2024**

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

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>9</b> |
|----------------------------|----------|

| Expense Object                         | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Recommended |
|----------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|------------------------|
| <b>Personal Services</b>               |                   |                     |                       |                    |                            |                        |
| 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)               |
| <b>Total Personal Services</b>         | <b>411,796</b>    | <b>499,831</b>      | <b>-</b>              | <b>499,831</b>     | <b>193,406</b>             | <b>524,196</b>         |
| <b>Contractual Services</b>            |                   |                     |                       |                    |                            |                        |
| 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                |
| <b>Total Contractual Services</b>      | <b>259,525</b>    | <b>369,064</b>      | <b>1,225</b>          | <b>370,289</b>     | <b>141,587</b>             | <b>373,233</b>         |
| <b>Commodities</b>                     |                   |                     |                       |                    |                            |                        |
| 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                 |
| <b>Total Commodities</b>               | <b>70,707</b>     | <b>69,250</b>       | <b>-</b>              | <b>69,250</b>      | <b>39,736</b>              | <b>74,250</b>          |
| <b>Contributions &amp; Other</b>       |                   |                     |                       |                    |                            |                        |
| 000-5-566 Contributions to Other Funds | 26,963            | 18,000              |                       | 18,000             | 4,875                      | 18,000                 |
| <b>Total Contributions &amp; Other</b> | <b>26,963</b>     | <b>18,000</b>       | <b>-</b>              | <b>18,000</b>      | <b>4,875</b>               | <b>18,000</b>          |
| <b>Total Spring Hill Cemetery</b>      | <b>768,991</b>    | <b>956,145</b>      | <b>1,225</b>          | <b>957,370</b>     | <b>379,604</b>             | <b>989,679</b>         |

**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 <sup>1</sup> | 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   |

<sup>1</sup>Total 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<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Proposed |
|----------------------------------------|-----------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Direct Purchase Equipment</b>       |                       |                   |                     |                       |                    |                            |                     |
| 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             |
| <b>Total Direct Purchase Equipment</b> |                       | <b>247,821</b>    | <b>489,500</b>      | <b>267,298</b>        | <b>756,798</b>     | <b>16,604</b>              | <b>566,500</b>      |
| <b>Lease Payments</b>                  |                       |                   |                     |                       |                    |                            |                     |
| 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              |
| <b>Total Lease Payments</b>            |                       | <b>204,184</b>    | <b>157,855</b>      | <b>-</b>              | <b>157,855</b>     | <b>94,448</b>              | <b>90,003</b>       |
| <b>Total General Government</b>        |                       | <b>452,005</b>    | <b>647,355</b>      | <b>267,298</b>        | <b>914,653</b>     | <b>111,052</b>             | <b>656,503</b>      |

**City of Charleston  
Municipal Budget  
FY 2024**

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

| Expense Object                         |                     | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Proposed |
|----------------------------------------|---------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Direct Purchase Equipment</b>       |                     |                   |                     |                       |                    |                            |                     |
| 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             |
| <b>Total Direct Purchase Equipment</b> |                     | <b>1,136,472</b>  | <b>3,863,650</b>    | <b>1,332,940</b>      | <b>5,196,590</b>   | <b>242,530</b>             | <b>3,182,700</b>    |
| <b>Lease Payments</b>                  |                     |                   |                     |                       |                    |                            |                     |
| 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               |
| <b>Total Lease Payments</b>            |                     | <b>787,806</b>    | <b>491,536</b>      | <b>-</b>              | <b>491,536</b>     | <b>335,578</b>             | <b>307,746</b>      |
| <b>Total Public Safety</b>             |                     | <b>1,924,278</b>  | <b>4,355,186</b>    | <b>1,332,940</b>      | <b>5,688,126</b>   | <b>578,108</b>             | <b>3,490,446</b>    |

**City of Charleston  
Municipal Budget  
FY 2024**

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

| Expense Object                            |                       | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Proposed |
|-------------------------------------------|-----------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Direct Purchase Equipment</b>          |                       |                   |                     |                       |                    |                            |                     |
| 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             | -                          | -                   |
| <b>Total Direct Purchase Equipment</b>    |                       | <b>589,770</b>    | <b>899,900</b>      | <b>219,500</b>        | <b>1,119,400</b>   | <b>-</b>                   | <b>1,214,000</b>    |
| <b>Lease Payments</b>                     |                       |                   |                     |                       |                    |                            |                     |
| 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              |
| <b>Total Lease Payments</b>               |                       | <b>732,325</b>    | <b>562,499</b>      | <b>-</b>              | <b>562,499</b>     | <b>329,930</b>             | <b>352,216</b>      |
| <b>Total Streets &amp; Transportation</b> |                       | <b>1,322,095</b>  | <b>1,462,399</b>    | <b>219,500</b>        | <b>1,681,899</b>   | <b>329,930</b>             | <b>1,566,216</b>    |

**City of Charleston  
Municipal Budget  
FY 2024**

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

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

**City of Charleston  
Municipal Budget  
FY 2024**

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

| Expense Object                         | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Proposed |
|----------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Major Improvement</b>               |                   |                     |                       |                    |                            |                     |
| 900-4-458 Parks & Recreation           | 45,948            | -                   |                       | -                  | -                          | -                   |
| <b>Total Major Improvements</b>        | <b>45,948</b>     | <b>-</b>            | <b>-</b>              | <b>-</b>           | <b>-</b>                   | <b>-</b>            |
| <b>Direct Purchase Equipment</b>       |                   |                     |                       |                    |                            |                     |
| 900-4-459 Parks & Recreation           | 10,395            | 112,000             | 108,366               | 220,366            | -                          | 50,000              |
| <b>Total Direct Purchase Equipment</b> | <b>10,395</b>     | <b>112,000</b>      | <b>108,366</b>        | <b>220,366</b>     | <b>-</b>                   | <b>50,000</b>       |
| <b>Lease Payments</b>                  |                   |                     |                       |                    |                            |                     |
| 900-4-461 Parks & Recreation           | 47,342            | 29,077              |                       | 29,077             | 20,645                     | 13,715              |
| <b>Total Lease Payments</b>            | <b>47,342</b>     | <b>29,077</b>       | <b>-</b>              | <b>29,077</b>      | <b>20,645</b>              | <b>13,715</b>       |
| <b>Total Culture &amp; Recreation</b>  | <b>103,685</b>    | <b>141,077</b>      | <b>108,366</b>        | <b>249,443</b>     | <b>20,645</b>              | <b>63,715</b>       |

**City of Charleston  
Municipal Budget  
FY 2024**

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

| Expense Object                         | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>Proposed |
|----------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Direct Purchase Equipment</b>       |                   |                     |                       |                    |                            |                     |
| 952-4-459 Spring Hill Cemetery         | -                 | -                   |                       | -                  | -                          | 159,000             |
| <b>Total Direct Purchase Equipment</b> | -                 | -                   | -                     | -                  | -                          | 159,000             |
| <b>Lease Payments</b>                  |                   |                     |                       |                    |                            |                     |
| 952-4-461 Spring Hill Cemetery         | 43,380            | 41,294              |                       | 41,294             | 20,647                     | 33,476              |
| <b>Total Lease Payments</b>            | 43,380            | 41,294              | -                     | 41,294             | 20,647                     | 33,476              |
| <b>Total Social Services</b>           | 43,380            | 41,294              | -                     | 41,294             | 20,647                     | 192,476             |

**City of Charleston  
Municipal Budget  
FY 2024**

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

| Expense Object              |                           | FY 2022<br>Actual | FY 2023<br>Original | FY 2023 YTD<br>Amend. | FY 2023<br>Current | FY 2023 YTD<br>Dec. Actual | FY 2024<br>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             |
| <b>Total Capital Outlay</b> |                           | <b>4,321,147</b>  | <b>7,736,219</b>    | <b>2,825,601</b>      | <b>10,561,820</b>  | <b>1,218,440</b>           | <b>6,310,596</b>    |

**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**

| <b>Current Year</b>                                                                                                                     | <b>Column E</b>                        |                   | <b>Taxes Levied</b>         |
|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-------------------|-----------------------------|
|                                                                                                                                         | <b>Certificate of Valuation</b>        | <b>Levy</b>       |                             |
|                                                                                                                                         | <b>Assessed Value for Tax Purposes</b> | <b>Rate/\$100</b> |                             |
| <b>Class I</b>                                                                                                                          |                                        |                   |                             |
| Personal Property                                                                                                                       | \$ 0                                   | 12.43             | \$ 0                        |
| Public Utility                                                                                                                          | 0                                      |                   | 0                           |
| <b>Total Class I</b>                                                                                                                    | <u>\$ 0</u>                            |                   | <u>\$ 0</u>                 |
| <b>Class II</b>                                                                                                                         |                                        |                   |                             |
| Real Estate                                                                                                                             | \$ 1,389,971,060                       | 24.86             | \$ 3,455,468                |
| Personal Property                                                                                                                       | 387,138                                |                   | 962                         |
| <b>Total Class II</b>                                                                                                                   | <u>\$ 1,390,358,198</u>                |                   | <u>\$ 3,456,430</u>         |
| <b>Class IV</b>                                                                                                                         |                                        |                   |                             |
| 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                   |
| <b>Total Class IV</b>                                                                                                                   | <u>\$ 1,985,314,548</u>                |                   | <u>\$ 9,870,984</u>         |
| <b>Total Value &amp; Projected Revenue</b>                                                                                              | <u><u>\$ 3,375,672,746</u></u>         |                   | <u><u>\$ 13,327,414</u></u> |
| 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<br>(Subtracted from regular current expense taxes levied only) |                                        | .....             | 0                           |
| <b>Total Projected Property Tax Collection</b>                                                                                          |                                        | .....             | <u><b>12,339,852</b></u>    |
| Less Assessor Valuation Fund<br>(Subtracted from regular current expense taxes levied only)                                             |                                        | 2.00% .....       | 246,797                     |
| Net Amount to be Raised by Levy of Property Taxes<br>For Budget Purposes (Amount carries to #301-01 on GF REV tab)                      |                                        | ..... \$          | <u><b>12,093,055</b></u>    |

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

| <b>Current Year</b>                                    | <b>Column C<br/>Roll Back<br/>Value Form</b> | <b>Levy<br/>Rate/\$100</b>                                                             | <b>Taxes<br/>Levied</b> |
|--------------------------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------|-------------------------|
| <b>Class I</b>                                         |                                              |                                                                                        |                         |
| Personal Property                                      | \$ <u>          0</u>                        | <div style="border: 1px solid black; padding: 2px; display: inline-block;">12.43</div> | \$ <u>          0</u>   |
| Public Utility                                         | <u>          0</u>                           |                                                                                        | <u>          0</u>      |
| <b>Total Class I</b>                                   | \$ <u>          0</u>                        |                                                                                        | \$ <u>          0</u>   |
| <b>Class II</b>                                        |                                              |                                                                                        |                         |
| Real Estate                                            | \$ <u>          0</u>                        | <div style="border: 1px solid black; padding: 2px; display: inline-block;">24.86</div> | \$ <u>          0</u>   |
| Personal Property                                      | <u>          0</u>                           |                                                                                        | <u>          0</u>      |
| <b>Total Class II</b>                                  | \$ <u>          0</u>                        |                                                                                        | <u>          0</u>      |
|                                                        |                                              |                                                                                        | \$                      |
| <b>Class IV</b>                                        |                                              |                                                                                        |                         |
| Real Estate                                            | \$ <u>          0</u>                        | <div style="border: 1px solid black; padding: 2px; display: inline-block;">49.72</div> | \$ <u>          0</u>   |
| Personal Property                                      | <u>          0</u>                           |                                                                                        | <u>          0</u>      |
| Public Utility                                         | <u>          0</u>                           |                                                                                        | <u>          0</u>      |
| <b>Total Class IV</b>                                  | \$ <u>          0</u>                        |                                                                                        | <u>          0</u>      |
| <b>Total Value &amp; Projected Revenue</b>             | \$ <u>          0</u>                        | <b>(Gross)</b>                                                                         | \$ <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>      |
| <b>Allowance For Tax Increment Financing</b>           |                                              |                                                                                        |                         |
| <b>(This amount carries to the worksheet above)</b>    |                                              | <u>                                </u>                                                | <u>          0</u>      |

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

|                                                                                         | Column E<br>Certificate of Valuation<br><u>Assessed Value for Tax Purposes</u> | <u>Levy<br/>Rate/\$100</u> | <u>Taxes<br/>Levied</u> |
|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------|-------------------------|
| <b>Current Year</b>                                                                     |                                                                                |                            |                         |
| <b>Class I</b>                                                                          |                                                                                |                            |                         |
| <b>Personal Property</b>                                                                | \$ 0                                                                           | 5.03                       | \$ 0                    |
| <b>Public Utility</b>                                                                   | 0                                                                              |                            | 0                       |
| <b>Total Class I</b>                                                                    | \$ 0                                                                           |                            | \$ 0                    |
| <b>Class II</b>                                                                         |                                                                                |                            |                         |
| <b>Real Estate</b>                                                                      | \$ 1,389,971,060                                                               | 10.06                      | \$ 1,398,311            |
| <b>Personal Property</b>                                                                | 387,138                                                                        |                            | 389                     |
| <b>Total Class II</b>                                                                   | \$ 1,390,358,198                                                               |                            | \$ 1,398,700            |
| <b>Class IV</b>                                                                         |                                                                                |                            |                         |
| <b>Real Estate</b>                                                                      | \$ 1,068,923,160                                                               | 20.12                      | \$ 2,150,673            |
| <b>Personal Property</b>                                                                | 590,161,253                                                                    |                            | 1,187,404               |
| <b>Public Utility</b>                                                                   | 326,230,135                                                                    |                            | 656,375                 |
| <b>Total Class IV</b>                                                                   | \$ 1,985,314,548                                                               |                            | \$ 3,994,452            |
| <b>Total Value &amp; Projected Revenue</b>                                              | \$ 3,375,672,746                                                               |                            | 5,393,152               |
| Less Delinquencies, Exonerations & Uncollectable Taxes                                  |                                                                                | 6.00% . . . .              | 323,589                 |
| Less Tax Discounts                                                                      |                                                                                | 1.50% . . . .              | 76,043                  |
| <b>Net Amount to be Raised by Levy For Budget Purposes:</b>                             |                                                                                | . . . . .                  | <b>4,993,520</b>        |
| <b>Included in the General Fund "Yes or No"</b>                                         |                                                                                |                            | Yes                     |
| <b>IF EXCESS LEVY IS INCLUDED IN GENERAL FUND, (and you enter yes to indicate that)</b> |                                                                                |                            |                         |
| <b>this total will carry to the GF REV tab in account # 301-90:</b>                     |                                                                                |                            | \$ 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**

| <b>Active Employee Premium</b>     |                 |                    |
|------------------------------------|-----------------|--------------------|
| <b>PEIA Plan A</b>                 |                 |                    |
| <b>Monthly Premium<sup>1</sup></b> | <b>Standard</b> | <b>Non-Tobacco</b> |
| Employee Only                      | 108.00          | 83.00              |
| Employee + Children                | 200.00          | 150.00             |
| Family                             | 227.00          | 177.00             |
| <b>PEIA Plan C</b>                 |                 |                    |
| <b>Monthly Premium<sup>1</sup></b> | <b>Standard</b> | <b>Non-Tobacco</b> |
| Employee Only                      | 68.00           | 43.00              |
| Employee + Children                | 103.00          | 53.00              |
| Family                             | 139.00          | 89.00              |

| <b>Retiree Premium</b>                                                                |                 |                    |
|---------------------------------------------------------------------------------------|-----------------|--------------------|
| <b>All Non-Uniform Retirees &amp;<br/>Uniform Retirees Hired On or After 7/1/1984</b> |                 |                    |
| <b>Monthly Premium</b>                                                                | <b>Standard</b> | <b>Non-Tobacco</b> |
| <b>Pre-65</b>                                                                         |                 |                    |
| Retiree Only                                                                          | 207.83          | 188.52             |
| Retiree & Spouse                                                                      | 320.08          | 292.50             |
| Family                                                                                | 454.48          | 411.67             |
| <b>Post-65 (Medicare)</b>                                                             |                 |                    |
| 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             |
| <b>Uniform Retirees Hired Prior to 7/1/1984</b>                                       |                 |                    |
| <b>Monthly Premium</b>                                                                | <b>Standard</b> | <b>Non-Tobacco</b> |
| <b>Pre-65</b>                                                                         |                 |                    |
| Retiree Only                                                                          | 186.15          | 161.87             |
| Retiree & Spouse                                                                      | 275.40          | 239.48             |
| Family                                                                                | 280.20          | 243.65             |
| <b>Post-65 (Medicare)</b>                                                             |                 |                    |
| 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             |

| <b>Dental/Vision Plan Premium</b> |                 |                 |
|-----------------------------------|-----------------|-----------------|
| <b>Active &amp; Retiree</b>       |                 |                 |
| <b>Monthly Premium</b>            | <b>Standard</b> | <b>Enhanced</b> |
| Employee Only                     | 3.40            | 6.75            |
| Family                            | 7.71            | 16.08           |

<sup>1</sup> 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:*

|                |                    |                           |          |
|----------------|--------------------|---------------------------|----------|
| <b>Task 1:</b> | Supplementary Task | \$5,500.00                |          |
|                | <b>Total Fee:</b>  | <b><u>\$ 5,500.00</u></b> | 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](mailto: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:*

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

*\*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](mailto: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. **RECOUPMENT** – 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 Encova 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 Encova 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

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

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

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

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

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

FURTHER RESOLVED, that the signature of the Mayor or City Manager to any of the application materials or Loan Documents shall be conclusive evidence of the authority of the Mayor or City Manager to execute and deliver such application or Loan Document on behalf of the City of 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"):

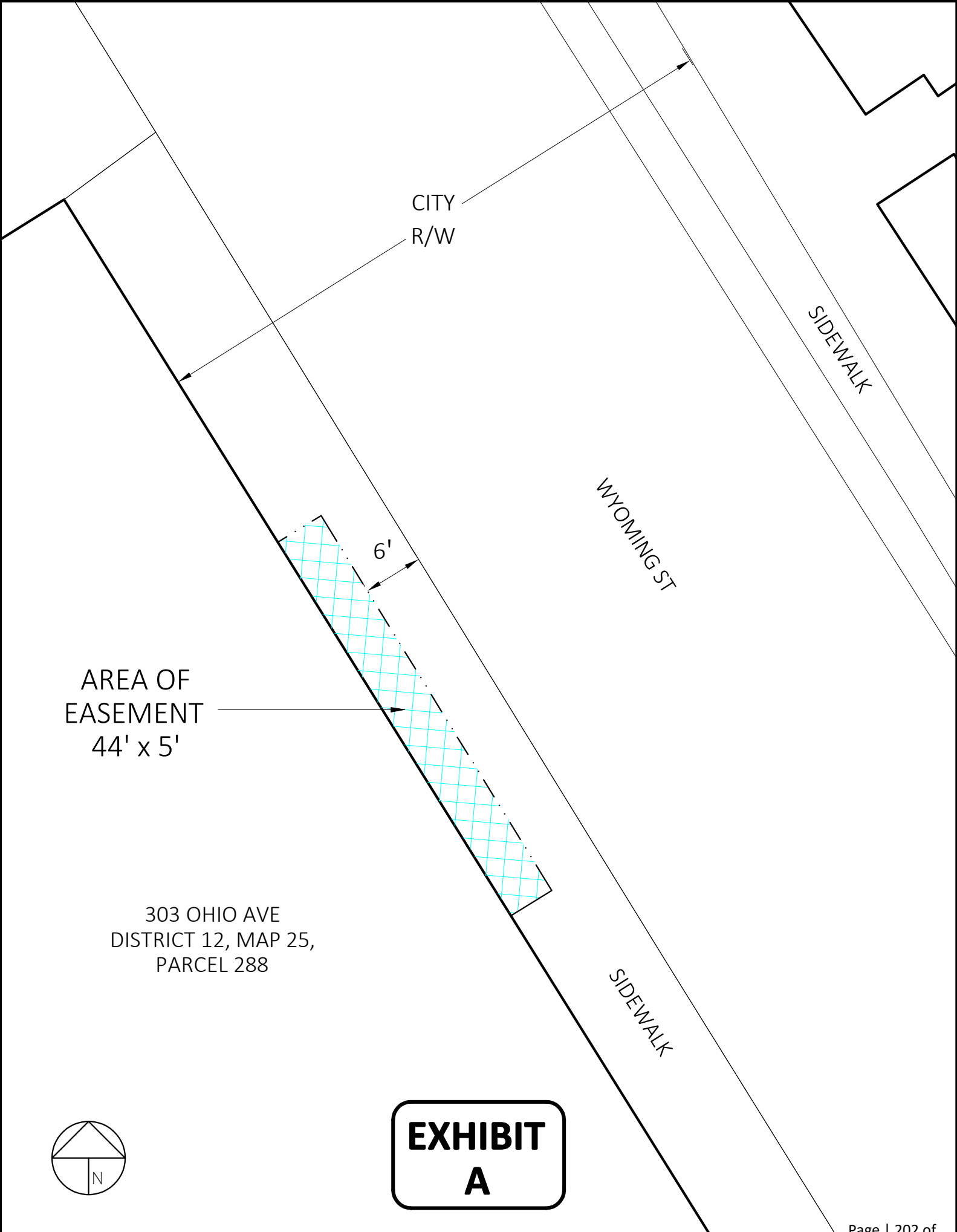
(1) Cabin Creek, and its lessees, successors or assigns, are hereby granted an easement in a portion of the right-of-way for the purpose of constructing, operating, maintaining, repairing, and replacing, as necessary, a handicap accessible ramp and entrance in compliance with the Americans with Disabilities 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).  
53



**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: \_\_\_\_\_

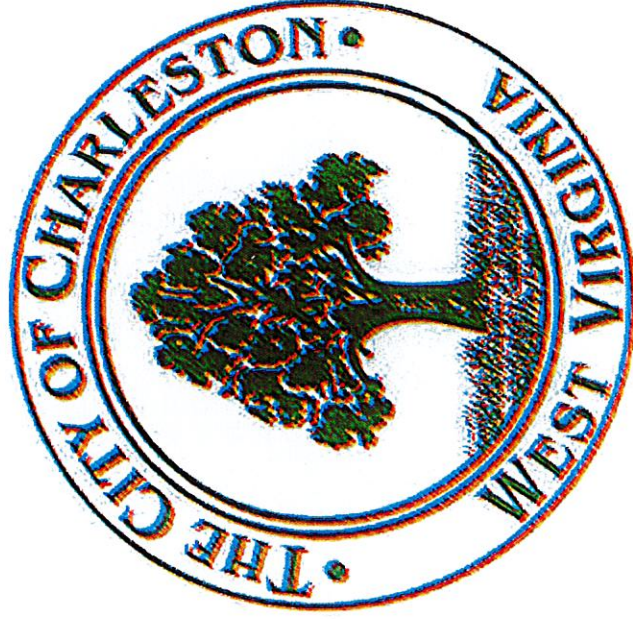
This instrument was prepared by:  
Kevin Baker (WV Bar #10815)  
City Attorney  
P.O. Box 2749  
Charleston, WV 25330

# **City of Charleston West Virginia**

## **City Treasurer's Report to City Council**

**Month Ending**

**February 2023**



**Respectfully Submitted,**

**Benjamin D. Adams – City Treasurer**

| Fund / Description                           | Collections   |               | Withdrawals    |                | YTD Balance   | YTD Balance   | FY %<br>Increase /<br>Decrease |
|----------------------------------------------|---------------|---------------|----------------|----------------|---------------|---------------|--------------------------------|
|                                              | February 2023 | February 2023 | February 2023  | February 2023  | February 2023 | February 2022 |                                |
| 001 General Fund                             | 7,144,104.09  | 10,230,868.01 | 20,664,476.13  | 17,734,075.61  | 16.52         |               |                                |
| 002 Coal Severance Tax                       | 0.00          | 6,470.00      | 9.37           | 23.73          | -60.51        |               |                                |
| 003 Municipal Stabilization                  | 68,546.92     | 0.00          | 19,569,422.47  | 20,575,067.87  | -4.89         |               |                                |
| 007 Business Improvement Dist Fund           | 6,636.74      | 12,751.81     | 19,577.59      | 13,524.00      | 44.76         |               |                                |
| 009 Community Development                    | 69,239.82     | 69,089.82     | 418.96         | 3,201.06       | -86.91        |               |                                |
| 014 IT Infrastructure                        | 5,475.04      | 5,600.00      | 1,559,876.60   | 1,039,418.94   | 50.07         |               |                                |
| 015 Charleston Land Reuse                    | 626.07        | 8,708.00      | 178,094.10     | 193,047.80     | -7.75         |               |                                |
| 017 Project West Invest                      | 2.02          | 0.00          | 578.04         | 564.49         | 2.40          |               |                                |
| 018 Planning Grant                           | 241.55        | 0.00          | 68,961.03      | 0.01           | 100.00        |               |                                |
| 019 Tourism & Promotions                     | 2,288.90      | 1,000.00      | 653,138.34     | 444,810.67     | 46.84         |               |                                |
| 020 Business Development                     | 3,522.27      | 0.00          | 1,005,571.92   | 1,121,434.64   | -10.33        |               |                                |
| 021 Community Participation                  | 54.35         | 0.00          | 15,514.21      | 56,151.48      | -72.37        |               |                                |
| 024 LGBTQ Working Group                      | 4.53          | 0.00          | 1,291.68       | 484.43         | 166.64        |               |                                |
| 026 Uniform Pension Reserve Fund             | -165,873.28   | 546,292.00    | 34,036,556.94  | 28,824,630.34  | 18.08         |               |                                |
| 035 Municipal Beautification                 | 444.15        | 0.00          | 126,801.08     | 32,805.62      | 286.52        |               |                                |
| 036 Special Demolition                       | 83.39         | 0.00          | 23,805.99      | 8,201.74       | 190.26        |               |                                |
| 037 Sister Cities                            | 99.09         | 0.00          | 28,289.18      | 27,625.71      | 2.40          |               |                                |
| 038 Solid Waste                              | 357,014.41    | 76,932.46     | 596,630.88     | 609,975.57     | -2.19         |               |                                |
| 039 Waste Disposal                           | 70,787.60     | 70,787.60     | 0.00           | 0.00           | 0.00          |               |                                |
| 040 Landfill Closure                         | 23,421.03     | 0.00          | 4,130,389.43   | 3,907,777.42   | 5.70          |               |                                |
| 041 Police Contributions                     | 400.44        | 0.00          | 114,321.05     | 17,048.06      | 570.58        |               |                                |
| 042 Police Evidence                          | 2,189.21      | 871.00        | 624,718.86     | 774,169.84     | -19.30        |               |                                |
| 043 Forfeited Funds                          | 2,853.85      | 3,850.24      | 806,269.96     | 448,518.21     | 79.76         |               |                                |
| 044 Municipal Court                          | 35,572.50     | 25,262.50     | 287,035.58     | 260,499.64     | 10.19         |               |                                |
| 045 Homeland Security                        | 7,032.40      | 7,032.40      | 95,975.28      | 116,439.49     | -17.57        |               |                                |
| 046 Home-ARP Inv Trust Fund                  | 0.00          | 0.00          | 0.35           | 0.00           | 100.00        |               |                                |
| 047 Health Insurance Reserves                | 22,416.26     | 0.00          | 6,399,606.61   | 6,249,541.49   | 2.40          |               |                                |
| 048 Wayfinding Commission                    | 62.40         | 0.00          | 17,814.43      | 21,260.80      | -16.21        |               |                                |
| 049 Live On The Levee                        | 27.35         | 0.00          | 7,809.11       | 7,884.73       | -0.96         |               |                                |
| 073 American Rescue Plan                     | 101,570.92    | 284,543.97    | 27,871,834.46  | 18,412,823.87  | 51.37         |               |                                |
| 074 Slack Plaza                              | 0.00          | 0.00          | 0.00           | 0.00           | 0.00          |               |                                |
| 080 Human Rights                             | 0.00          | 0.00          | 176,793.29     | 176,793.29     | 0.00          |               |                                |
| 081 Home Program                             | 128,107.42    | 127,549.85    | 5,037.66       | 18,352.67      | -72.55        |               |                                |
| 085 Firefighters Assistance Grant            | 0.00          | 0.00          | 77.08          | 77.08          | 0.00          |               |                                |
| 088 SBA Riverfront Project Donation Account  | 0.00          | 0.00          | 9.18           | 9.18           | 0.00          |               |                                |
| 088 SBA Riverfront Project Grant Account     | 0.00          | 0.00          | 10,167.71      | 10,167.71      | 0.00          |               |                                |
| 094 Byrne Justice                            | 10,091.48     | 10,091.48     | 0.00           | 0.00           | 0.00          |               |                                |
| 095 Police Grants                            | 44,044.03     | 3,272.83      | 485,335.47     | 235,666.02     | 105.94        |               |                                |
| 097 C.A.R.E.                                 | 0.00          | 0.00          | 0.00           | 0.00           | 0.00          |               |                                |
| 099 Public Arts Grant                        | 0.00          | 0.00          | 216,853.42     | 192,369.42     | 12.73         |               |                                |
| 100 Sinking Fund                             | 7,251.00      | 0.00          | 2,070,082.61   | 2,023,151.98   | 2.32          |               |                                |
| 200 Infrastructure                           | 551.07        | 0.00          | 157,326.77     | 153,661.02     | 2.39          |               |                                |
| 214 Civic Center Capital Improvement         | 872.12        | 86,447.06     | 243,118.77     | 354,641.71     | -31.45        |               |                                |
| 215 Municipal Auditorium Capital Improvement | 898.66        | 0.00          | 256,559.30     | 243,456.38     | 5.38          |               |                                |
| 220 General Maintenance                      | 44,436.36     | 533,752.42    | 3,974,662.03   | 4,253,896.44   | -6.56         |               |                                |
| 221 City Service Fee Capital Project         | 2,147.12      | 27,352.71     | 604,260.72     | 1,467,277.95   | -58.82        |               |                                |
| 222 Facilities Maintenance                   | 7,603.77      | 57,190.66     | 2,148,827.68   | 1,566,258.51   | 37.19         |               |                                |
| 223 Green Initiative Fund                    | 895.98        | 0.00          | 255,792.78     | 0.00           | 100.00        |               |                                |
| 224 Sidewalk Improvement Fund                | 895.90        | 0.00          | 255,771.78     | 0.00           | 100.00        |               |                                |
| 255 Ballpark Maintenance                     | 344.49        | 0.00          | 98,347.22      | 90,887.23      | 8.21          |               |                                |
| 402 Civic Center Revenue                     | 826,469.23    | 696,639.44    | 193,849.79     | 101,680.42     | 90.65         |               |                                |
| 406 Parking System Revenue                   | 198,963.23    | 110,498.26    | 5,771,541.51   | 5,394,268.83   | 6.99          |               |                                |
| 426 Parking Operation and Maintenance        | 11,826.00     | 0.00          | 3,376,199.00   | 2,814,752.28   | 19.95         |               |                                |
| 427 Civic Center TIF Project                 | 1,782.65      | 0.00          | 508,929.04     | 490,344.98     | 3.79          |               |                                |
| 900 M - DENT                                 | 4,172.96      | 30,533.79     | 685,864.72     | 568,234.05     | 20.70         |               |                                |
| 901 Pending Forfeiture                       | 4,076.88      | 0.00          | 1,163,908.24   | 1,309,556.25   | -11.12        |               |                                |
| Working Cash Advance Fund                    | 0.00          | 0.00          | 44,425.00      | 32,925.00      | 34.93         |               |                                |
| Total All Funds                              | 9,054,274.37  | 13,033,388.31 | 141,608,530.40 | 122,402,372.28 | 15.69         |               |                                |