

CHARLESTON CITY COUNCIL

Regular Meeting

January 3, 2024

at 7:00 PM



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

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

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

AGENDA

THE AGENDA WAS AMENDED ON 12-28-2023

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 HALLWAY TABLE IN PERSON NO EARLIER THAN 15 MINUTES BEFORE THE MEETING STARTS. FIVE (5) SPEAKERS WILL BE PERMITTED (RULE NO. 22 (B)).**
2. Claims 1-3-2024

PROCLAMATIONS

1. 1-3-2024

COMMUNICATIONS

1. 1-3-2024

MISCELLANEOUS RESOLUTIONS

1. Resolution No. 920-24 - Declaring that the City of Charleston, by its City Council, calls for a Ceasefire in the Gaza-Israel Conflict.

REPORTS OF STANDING COMMITTEES

FINANCE

1. Resolution 919-24 - A resolution authorizing the Mayor or City Manager to enter into a settlement agreement with Fidelity and Deposit Company of Maryland for the full proceeds of a bid bond resulting from the failure of Waterline System Inc. to fulfill its bid for the procurement of a fire boat.

REPORTS OF OFFICERS

1. 1-3-2024

NEW BILLS

1. 1-3-2024

UNFINISHED BUSINESS AND/OR MISCELLANEOUS BUSINESS

REMARKS BY MEMBERS

ROLL CALL

ADJOURNMENT

THE NEXT REGULAR MEETING OF COUNCIL WILL BE JANUARY 16, 2024 AT 7:00 PM.

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

Resolution No. 920-24

Introduced in Council:

January 3, 2024

Introduced by:

Joe Solomon

Adopted by Council:

Referred to:

Resolution No. 920-24 –

WHEREAS, the City of Charleston, WV is a welcoming city where we value diversity, equality, and the dignity of all its residents, regardless of their race, ethnicity, nationality, or religion;

WHEREAS, the City of Charleston is home to a broad and diverse community including Jewish and Muslim neighbors who have family members and friends within Israel and Palestine, for whom they care about dearly;

WHEREAS, the City of Charleston condemns all forms of hate, racism, antisemitism, islamophobia, and violence, striving to foster an environment that promotes understanding and warmth;

WHEREAS, the recent conflict in Israel and Palestine has led to the record loss of innocent lives, causing immense suffering and displacement in the region;

WHEREAS, Charleston decries the horrific, terrorist attacks by Hamas on October 7, 2023 against innocent Israeli civilians which resulted in at least 1,200 Israelis being slain; including children; with women who were brutally raped and tortured before being murdered, as well as about 240 individuals taken hostage;

WHEREAS, Charleston also decries the loss of all innocent Palestinian civilians killed in the subsequent conflict, which have claimed the lives of at least 22,000 Palestinians including at least 8,000 children and wounded tens of thousands more;

WHEREAS, collective punishment, even when the stated goal is to destroy Hamas, is prohibited under international law, and the City of Charleston opposes actions that result in civilian casualties and humanitarian crises;

WHEREAS, the City of Charleston recognizes the historical context of the conflict and acknowledges the need to address root causes for a lasting peace and justice;

WHEREAS, U.S. cities have the capacity to shape state and federal policies by raising their voices in concert;

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

Joins the chorus of over a dozen cities across the U.S. in calling for an immediate and sustained humanitarian ceasefire, allowing the safe passage of life-saving humanitarian aid to Gaza, and the restoration of essential services such as electricity, water, food, and medical supplies;

2. Calls for the safe and immediate return of all hostages held by Hamas, and all Palestinians extrajudicially detained by Israel;

3. Urges the United States government to leverage its diplomatic influence to work towards a sustainable peace in the region, advocating for a just and lasting resolution that respects the rights and dignity of all individuals;

4. Affirms its commitment to fostering a city that values diversity, equality, and understanding among its residents, while affirming its commitment to combat anti-semitism, anti-Palestinian and anti-Arab racism, Islamophobia, racism, and bigotry in all its forms;

5. Commits to sending a copy of this resolution to relevant state and federal officials, including the West Virginia Congressional delegation, urging them to support diplomatic efforts for peace in Israel and Palestine.

Resolution No. 919-24

Introduced in Council:
January 3, 2024

Adopted by Council:

Introduced by:
Joseph Jenkins

Referred to:
Finance

Resolution No. 919-24 – Authorizing the Mayor or City Manager to enter into a settlement agreement with Fidelity and Deposit Company of Maryland, as surety of Waterline Systems, Inc., for the full proceeds of a bid bond, totaling \$27,463.00, resulting from the failure of Waterline System Inc. to fulfill its bid for the procurement of a fire boat.

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

The Mayor or City Manager is authorized to enter into a settlement agreement with Fidelity and Deposit Company of Maryland, as surety of Waterline Systems, Inc., for the full proceeds of a bid bond, totaling \$27,463.00, resulting from the failure of Waterline System Inc. to fulfill its bid for the procurement of a fire boat.



Zurich Surety & Financial Claims
P. O. Box 968038
Schaumburg, IL 60196

FIDELITY AND DEPOSIT COMPANY OF MARYLAND
Claim No. 6380089037
RELEASE AND ASSIGNMENT OF CLAIM

WHEREAS, Waterline Systems, Inc. (“Contractor”) bid for and was awarded a contract (“Contract”) with the Charleston Fire Department for the purchase of a Fire Boat (“Bid”). In relation to the Bid, Fidelity and Deposit Company of Maryland (“Surety”) issued a Bid Bond (“Bond”) to the Charleston Fire Department (“Obligee” or “Owner”) in the amount of five percent (5%) of the total bid amount of \$549,260.00, or \$27,463.00, in the event of the failure of the Principal to enter — such Contract;

AND WHEREAS, Contractor failed to enter into such Contract and to pay the obligee the difference between Contractor’s Bid and the amount of the next bid for the Contract;

AND WHEREAS, in light of Contractor’s failure to enter into the Contract, Owner entered into a contract for the purchase of a Fire Boat with Lake Assault Boats in the amount of \$587,862.63, \$38,602.63, in excess of Contractor’s Bid (“Excess Amount”);

NOW THEREFORE Owner in consideration of Twenty Seven Thousand Four Hundred Sixty Three and 00/100 Dollars (\$27,463.00) paid by the Surety, has sold and by these presents does sell, assign and set over unto Surety, its successors and assigns, the claim payment of Twenty Seven Thousand Four Hundred Sixty Three and 00/100 Dollars (\$27,463.00)(“Assigned Amount”) against the Contractor. And the Owner does hereby constitute and appoint the Surety, its successors and assigns, its true and lawful attorney irrevocable, with power of substitution and revocation, for the use and at the proper costs and charges of the Surety to ask, demand and receive payment, and/or to adjust the Assigned Amount;

In consideration for payment to Owner by Surety, Owner hereby releases the Surety from any and all claims and demands of every kind and character in anywise growing out of or connected with said Bid, Contract, the Lake Assault Boats’ contract, and/or the Bond given for the faithful performance of the same and the payment of the Assigned Amount;

Owner specifically reserves Owner’s claims against Contractor for the difference between the Excess Amount and the Assigned Amount, or \$11,139.63, plus any other damages. Owner acknowledges it has no claim for this amount against Surety as it is in excess of the Bond amount.

Signed, sealed and dated this _____ day of _____, 2024.

ATTEST: Charleston Fire Department

Signature

Name

Title

STATE OF _____

COUNTY OF _____

On the _____ day of _____, 2024, before me personally came _____ to me known, who being duly sworn by me stated that he is the _____ of the said Owner and that he was duly authorized to execute the foregoing assignment and release and attach the corporate seal thereto, which he did for the purposes therein mentioned.

Notary Public

My commission expires _____

CITY OF CHARLESTON
Payroll Variance Analysis
November 2023

Department		Type	Current Month				Year To Date				Annual	
Name	Code	Wages	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Available
Mayor	409	Regular	24,476	24,512	(36)	-0.15%	134,620	134,818	(198)	-0.15%	318,192	183,374
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	24,476	24,512	(36)	-0.15%	134,620	134,818	(198)	-0.15%	318,192	183,374
Mayor - CARE Office	409-02	Regular	9,400	9,400	0	0.00%	51,701	57,667	(5,967)	-11.54%	122,202	64,535
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	9,400	9,400	0	0.00%	51,701	57,667	(5,967)	-11.54%	122,202	64,535
City Council	410	Regular	13,000	5,250	7,750	59.62%	71,500	58,000	13,500	18.88%	169,000	111,000
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	13,000	5,250	7,750	59.62%	71,500	58,000	13,500	18.88%	169,000	111,000
City Manager - Admin.	412-00	Regular	45,609	41,689	3,920	8.59%	250,848	229,193	21,656	8.63%	592,914	363,721
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	45,609	41,689	3,920	8.59%	250,848	229,193	21,656	8.63%	592,914	363,721
City Treasurer	413	Regular	10,645	10,058	587	5.52%	58,547	55,131	3,416	5.84%	138,384	83,253
		IPT	923	748	175	18.97%	5,077	4,818	259	5.10%	12,000	7,182
		OT	-	-	-		-	-	-		-	-
		Total	11,568	10,806	762	6.59%	63,624	59,949	3,675	5.78%	150,384	90,435
City Collector	414	Regular	62,230	56,458	5,772	9.28%	342,264	312,342	29,921	8.74%	808,987	496,645
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	16	(16)		-	(16)
		Total	62,230	56,458	5,772	9.28%	342,264	312,358	29,906	8.74%	808,987	496,629
City Clerk	415	Regular	10,444	10,444	0	0.00%	57,443	57,395	48	0.08%	135,774	78,379
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	10,444	10,444	0	0.00%	57,443	57,395	48	0.08%	135,774	78,379
Municipal Court	416	Regular	25,067	22,032	3,035	12.11%	137,870	128,995	8,875	6.44%	325,875	196,880
		IPT	1,385	-	1,385	100.00%	7,615	5,306	2,309	30.32%	18,000	12,694
		OT	2,052	1,493	559	27.24%	11,286	6,278	5,007	44.37%	26,675	20,397
		Total	28,504	23,525	4,979	17.47%	156,771	140,580	16,191	10.33%	370,550	229,970

CITY OF CHARLESTON
Payroll Variance Analysis
November 2023

Department		Type	Current Month				Year To Date				Annual	
Name	Code	Wages	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Available
City Attorney	417	Regular	30,558	30,558	(0)	0.00%	168,071	168,072	(1)	0.00%	397,259	229,187
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	30,558	30,558	(0)	0.00%	168,071	168,072	(1)	0.00%	397,259	229,187
Accounting	418	Regular	22,601	22,584	17	0.07%	124,306	122,033	2,273	1.83%	293,815	171,782
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	22,601	22,584	17	0.07%	124,306	122,033	2,273	1.83%	293,815	171,782
Engineering - General	420-00	Regular	39,084	40,549	(1,465)	-3.75%	214,962	219,886	(4,924)	-2.29%	508,092	288,206
		IPT	769	-	769		4,231	-	4,231		10,000	10,000
		OT	-	-	-		-	-	-		-	-
		Total	39,853	40,549	(695)	-1.74%	219,193	219,886	(693)	-0.32%	518,092	298,206
Engineering - Stormwater	420-01	Regular	10,951	10,951	(0)	0.00%	60,233	60,233	(0)	0.00%	142,368	82,135
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	10,951	10,951	(0)	0.00%	60,233	60,233	(0)	0.00%	142,368	82,135
MOECD	421	Regular	30,945	28,014	2,931	9.47%	170,197	152,645	17,552	10.31%	402,284	249,639
		IPT	1,200	669	531	44.27%	75,600	73,686	1,914	2.53%	120,000	(46,314)
		OT	-	-	-		-	630	(630)		-	-
		Total	32,145	28,683	3,462	10.77%	245,797	226,961	18,836	7.66%	522,284	203,325
Human Resources	422	Regular	30,284	30,833	(549)	-1.81%	166,560	168,968	(2,408)	-1.45%	393,688	224,720
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	30,284	30,833	(549)	-1.81%	166,560	168,968	(2,408)	-1.45%	393,688	224,720
Mail Room	431	Regular	2,531	2,611	(80)	-3.16%	13,922	14,246	(325)	-2.33%	32,906	18,660
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	2,531	2,611	(80)	-3.16%	13,922	14,246	(325)	-2.33%	32,906	18,660
Building Commission	436	Regular	54,672	42,420	12,252	22.41%	300,695	244,421	56,274	18.71%	710,734	466,313
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	54,672	42,420	12,252	22.41%	300,695	244,421	56,274	18.71%	710,734	466,313

CITY OF CHARLESTON
Payroll Variance Analysis
November 2023

Department		Type	Current Month				Year To Date				Annual	
Name	Code	Wages	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Available
Planning	437	Regular	37,342	37,588	(246)	-0.66%	205,381	206,289	(909)	-0.44%	485,445	279,156
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	37,342	37,588	(246)	-0.66%	205,381	206,289	(909)	-0.44%	485,445	279,156
Information Systems	439	Regular	41,592	33,735	7,856	18.89%	228,753	185,344	43,409	18.98%	540,690	355,346
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	41,592	33,735	7,856	18.89%	228,753	185,344	43,409	18.98%	540,690	355,346
General Services	440	Regular	34,676	35,214	(539)	-1.55%	190,717	194,624	(3,907)	-2.05%	450,786	256,162
		IPT	769	-	769	100.00%	4,231	-	4,231	100.00%	10,000	10,000
		OT	5,837	5,179	658	11.27%	32,106	42,443	(10,338)	-32.20%	75,886	33,443
		Total	41,282	40,394	889	2.15%	227,054	237,068	(10,014)	-4.41%	536,672	299,604
Constituent Services	442-01	Regular	16,976	17,098	(122)	-0.72%	93,370	93,902	(533)	-0.57%	220,692	126,790
		IPT	1,800	-	1,800	100.00%	9,900	-	9,900	100.00%	23,400	23,400
		OT	-	-	-		-	-	-		-	-
		Total	18,776	17,098	1,678	8.94%	103,270	93,902	9,367	9.07%	244,092	150,190
Morris Square Property	500	Regular	5,252	5,275	(23)	-0.44%	28,886	28,950	(64)	-0.22%	68,276	39,327
		IPT	-	-	-		-	-	-		-	-
		OT	154	58	96	62.59%	846	408	438	51.73%	2,000	1,592
		Total	5,406	5,333	73	1.36%	29,732	29,358	374	1.26%	70,276	40,918
Public Works	566	Regular	17,811	15,030	2,781	15.61%	97,959	83,678	14,280	14.58%	231,539	147,861
		IPT	-	-	-		-	-	-		-	-
		OT	385	-	385	100.00%	2,115	1,722	393	18.58%	5,000	3,278
		Total	18,195	15,030	3,166	17.40%	100,074	85,401	14,673	14.66%	236,539	151,138
Public Grounds - Adm.	567-00	Regular	70,637	63,859	6,777	9.59%	388,502	338,986	49,516	12.75%	918,278	579,292
		IPT	-	-	-		-	-	-		-	-
		OT	2,122	7,691	(5,569)	-262.40%	11,673	37,254	(25,581)	-219.16%	27,590	(9,664)
		Total	72,759	71,551	1,208	1.66%	400,175	376,240	23,935	5.98%	945,868	569,628

CITY OF CHARLESTON
Payroll Variance Analysis
November 2023

Department		Type	Current Month				Year To Date				Annual	
Name	Code	Wages	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Available
Public Grounds - C/T	567-01	Regular	5,740	6,662	(923)	-16.08%	31,568	37,398	(5,830)	-18.47%	74,616	37,218
		IPT	-	-	-		-	-	-		-	-
		OT	368	1,264	(896)	-243.32%	2,026	6,260	(4,234)	-100.00%	4,788	(1,472)
		Total	6,108	7,927	(1,819)	-29.78%	33,594	43,658	(10,064)	-29.96%	79,404	35,746
Police - Uniform	700-00	Regular	740,565	706,352	34,213	4.62%	4,073,109	3,926,362	146,747	3.60%	9,627,349	5,700,987
		OT	205,208	238,099	(32,891)	-16.03%	1,138,584	1,322,874	(184,290)	-16.19%	2,687,584	1,364,710
		Reimb.	(3,077)	(4,416)	1,339	43.52%	(16,923)	(14,011)	(2,912)	-17.21%	(40,000)	(25,989)
		Total	942,696	940,035	2,661	0.28%	5,194,770	5,235,225	(40,455)	-0.78%	12,274,933	7,039,708
Police - Civilian	700-01	Regular	69,141	62,116	7,025	10.16%	380,276	363,017	17,259	4.54%	898,835	535,818
		IPT	3,846	1,790	2,056	53.46%	21,154	6,535	14,619	69.11%	50,000	43,465
		OT	7,794	8,586	(792)	-10.16%	42,866	37,304	5,562	12.97%	101,319	64,015
		Total	80,781	72,492	8,289	10.26%	444,296	406,856	37,440	8.43%	1,050,154	643,298
Fire - Uniform	706-00	Regular	735,532	733,277	2,255	0.31%	4,087,918	4,278,365	(190,447)	-4.66%	9,646,900	5,368,535
		OT	133,856	96,098	37,758	28.21%	751,017	416,477	334,540	44.54%	1,769,746	1,353,269
		Reimb.	(923)	(5,101)	4,178	452.61%	(5,077)	(14,709)	9,632	189.71%	(12,000)	2,709
		Total	868,465	824,274	44,191	5.09%	4,833,858	4,680,134	153,725	3.18%	11,404,646	6,724,512
Fire - Civilian	706-01	Regular	7,356	7,337	19	0.26%	40,457	35,799	4,658	11.51%	95,625	59,826
		IPT	-	-	-		-	-	-		-	-
		OT	231	-	231		1,269	-	1,269		3,000	3,000
		Total	7,587	7,337	250	3.29%	41,726	35,799	5,927	14.21%	98,625	62,826
Traffic	712	Regular	34,698	26,307	8,391	24.18%	190,839	190,533	306	0.16%	451,073	260,540
		IPT	385	-	385	100.00%	2,115	-	2,115	100.00%	5,000	5,000
		OT	1,006	775	231	22.97%	5,536	13,222	(7,686)	-138.85%	13,084	(138)
		Total	36,089	27,082	9,007	24.96%	198,490	203,754	(5,265)	-2.65%	469,157	265,403
Emergency Services	716	Regular	6,438	-	6,438	100.00%	35,411	-	35,411	100.00%	83,699	83,699
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	6,438	-	6,438	100.00%	35,411	-	35,411	100.00%	83,699	83,699

CITY OF CHARLESTON
Payroll Variance Analysis
November 2023

Department		Type	Current Month				Year To Date				Annual	
Name	Code	Wages	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Available
Street	750	Regular	197,910	162,840	35,070	17.72%	1,088,505	895,577	192,928	17.72%	2,572,831	1,677,254
		IPT	-	-	-		-	-	-		-	-
		OT	34,331	15,557	18,774	54.68%	107,821	104,940	2,881	2.67%	284,304	179,364
		Total	232,241	178,398	53,844	23.18%	1,196,326	1,000,517	195,809	16.37%	2,857,135	1,856,618
Equipment Maintenance	754	Regular	60,033	58,499	1,534	2.55%	330,182	326,398	3,783	1.15%	780,429	454,031
		IPT	-	-	-		-	-	-		-	-
		OT	4,791	965	3,826	79.85%	26,352	9,443	16,909	64.17%	62,286	52,843
		Total	64,824	59,464	5,360	8.27%	356,533	335,841	20,692	5.80%	842,715	506,874
Refuse & Recycling	800	Regular	173,022	171,144	1,878	1.09%	951,620	956,931	(5,311)	-0.56%	2,249,283	1,292,352
		IPT	-	-	-		-	-	-		-	-
		OT	20,761	7,049	13,712	66.05%	114,183	74,452	39,731	34.80%	269,888	195,436
		Total	193,782	178,193	15,589	8.04%	1,065,803	1,031,383	34,420	3.23%	2,519,171	1,487,788
Parks & Recreation	900	Regular	98,799	86,676	12,123	12.27%	543,393	492,940	50,453	9.28%	1,284,383	791,443
		IPT	6,440	7,924	(1,484)	-23.04%	180,320	163,540	16,780	9.31%	322,000	158,460
		OT	4,635	3,244	1,391	30.01%	25,494	50,784	(25,290)	-99.20%	60,259	9,475
		Total	109,874	97,844	12,030	10.95%	749,207	707,263	41,944	5.60%	1,666,642	959,379
Public Arts	906	Regular	4,408	4,408	(0)	0.00%	24,246	24,246	(0)	0.00%	57,309	33,063
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	4,408	4,408	(0)	0.00%	24,246	24,246	(0)	0.00%	57,309	33,063
Spring Hill Cemetery	952	Regular	28,742	26,758	1,984	6.90%	158,082	148,145	9,937	6.29%	373,649	225,504
		IPT	-	-	-		-	-	-		-	-
		OT	889	204	685	77.02%	4,890	1,572	3,318	67.85%	11,557	9,985
		Total	29,631	26,963	2,669	9.01%	162,972	149,717	13,255	8.13%	385,206	235,489
General Fund		Regular	2,809,167	2,648,540	160,627	5.72%	15,492,913	14,991,531	501,383	3.24%	36,604,161	21,612,630
		IPT	17,517	11,130	6,386	36.46%	310,243	253,885	56,358	18.17%	570,400	223,887
		OT	424,421	386,264	38,157	8.99%	2,278,062	2,126,080	151,982	6.67%	5,404,966	3,279,516
		Reimb.	(4,000)	(9,517)	5,517	137.93%	(22,000)	(28,720)	6,720	30.54%	(52,000)	(23,280)
		Total	3,247,105	3,036,417	210,688	6.49%	18,059,219	17,342,776	716,442	3.97%	42,527,527	25,092,753

CITY OF CHARLESTON
Payroll Variance Analysis
November 2023

Department		Type	Current Month				Year To Date				Annual	
Name	Code	Wages	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Available
Business Improvement Dist.	568	Regular	3,414	2,836	578	16.93%	18,778	10,000	8,778	46.74%	44,385	34,385
		IPT	-	-	-		-	-	-		-	-
		OT	-	73	(73)		-	227	(227)		-	(227)
		Total	3,414	2,910	504	14.78%	18,778	10,227	8,551	45.54%	44,385	34,158
Land Reuse Agency	428	Regular	3,462	3,523	(62)	-1.78%	19,038	4,404	14,634	76.87%	45,000	40,596
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	3,462	3,523	(62)	-1.78%	19,038	4,404	14,634	76.87%	45,000	40,596
CARE Fund	409-02	Regular	24,938	24,927	12	0.05%	137,162	130,833	6,328	4.61%	324,200	193,367
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	24,938	24,927	12	0.05%	137,162	130,833	6,328	4.61%	324,200	193,367
Coliseum & Conv. Center	910-01	Regular	55,649	47,126	8,523	15.32%	306,070	272,819	33,251	10.86%	723,438	450,619
		IPT	-	-	-		-	-	-		-	-
		OT	2,308	1,850	458	19.84%	12,692	10,233	2,460	19.38%	30,000	19,767
		Total	57,957	48,976	8,981	15.50%	318,762	283,052	35,710	11.20%	753,438	470,386
Parking System	571	Regular	59,585	54,711	4,874	8.18%	327,717	321,219	6,498	1.98%	774,603	453,384
		IPT	3,923	1,946	1,977	50.39%	21,577	14,270	7,307	33.87%	51,000	36,730
		OT	1,692	563	1,129	66.74%	9,308	7,859	1,448	15.56%	22,000	14,141
		Total	65,200	57,220	7,981	12.24%	358,601	343,348	15,253	4.25%	847,603	504,255
Total		Regular	2,956,215	2,781,663	174,553	5.90%	16,301,678	15,730,806	570,872	3.50%	38,515,787	22,784,981
		IPT	21,440	13,077	8,363	39.01%	331,820	268,155	63,665	19.19%	621,400	260,617
		OT	428,421	388,750	39,671	9.26%	2,300,062	2,144,400	155,663	6.77%	5,456,966	3,313,197
		Reimb.	(4,000)	(9,517)	5,517	-137.93%	(22,000)	(28,720)	6,720	-30.54%	(52,000)	(23,280)
		Total	3,402,076	3,173,972	228,104	6.70%	18,911,560	18,114,641	796,920	4.21%	44,542,153	26,335,514

Vacancy Report:

City Manager	1	Police - Civilian	2		
Collector	1	Fire - Uniform	14		
Building	2	Traffic	2		
Information Systems	2	Homeland Security	1	CCCC	2
Public Works (all)	15	Parks & Rec	3	Parking	2
Police - Uniform	15	Total General Fund	58	Total All	62

CITY OF CHARLSTON
Payroll Variance Analysis
December 2023

Department		Type	Current Month				Year To Date				Annual	
Name	Code	Wages	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Available
Mayor	409	Regular	24,476	24,512	(36)	-0.15%	159,096	159,330	(234)	-0.15%	318,192	158,862
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	24,476	24,512	(36)	-0.15%	159,096	159,330	(234)	-0.15%	318,192	158,862
Mayor - CARE Office	409-02	Regular	9,400	9,400	0	0.00%	61,101	67,067	(5,966)	-9.76%	122,202	55,135
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	9,400	9,400	0	0.00%	61,101	67,067	(5,966)	-9.76%	122,202	55,135
City Council	410	Regular	13,000	11,250	1,750	13.46%	84,500	69,250	15,250	18.05%	169,000	99,750
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	13,000	11,250	1,750	13.46%	84,500	69,250	15,250	18.05%	169,000	99,750
City Manager - Admin.	412-00	Regular	45,609	41,689	3,920	8.59%	296,457	270,881	25,576	8.63%	592,914	322,033
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	45,609	41,689	3,920	8.59%	296,457	270,881	25,576	8.63%	592,914	322,033
City Treasurer	413	Regular	10,645	10,058	587	5.52%	69,192	65,188	4,004	5.79%	138,384	73,196
		IPT	923	990	(67)	-7.25%	6,000	5,808	192	3.20%	12,000	6,192
		OT	-	-	-		-	-	-		-	-
		Total	11,568	-	520	4.50%	75,192	70,996	4,196	5.58%	150,384	79,388
City Collector	414	Regular	62,230	59,255	2,975	4.78%	404,494	371,597	32,896	8.13%	808,987	437,390
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	16	(16)		-	(16)
		Total	62,230	59,255	2,975	4.78%	404,494	371,613	32,880	8.13%	808,987	437,374
City Clerk	415	Regular	10,444	10,444	0	0.00%	67,887	67,839	48	0.07%	135,774	67,935
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	10,444	10,444	0	0.00%	67,887	67,839	48	0.07%	135,774	67,935
Municipal Court	416	Regular	25,067	24,340	727	2.90%	162,938	153,336	9,602	5.89%	325,875	172,539
		IPT	1,385	-	1,385	100.00%	9,000	5,306	3,694	41.04%	18,000	12,694
		OT	2,052	886	1,166	56.84%	13,338	7,164	6,174	46.29%	26,675	19,511
		Total	28,504	25,226	3,278	11.50%	185,275	165,806	19,469	10.51%	370,550	204,744

CITY OF CHARLESTON
Payroll Variance Analysis
December 2023

Department		Type	Current Month				Year To Date				Annual	
Name	Code	Wages	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Available
City Attorney	417	Regular	30,558	30,558	(0)	0.00%	198,630	198,630	(1)	0.00%	397,259	198,629
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	30,558	30,558	(0)	0.00%	198,630	198,630	(1)	0.00%	397,259	198,629
Accounting	418	Regular	22,601	22,584	17	0.07%	146,908	144,618	2,290	1.56%	293,815	149,197
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	22,601	22,584	17	0.07%	146,908	144,618	2,290	1.56%	293,815	149,197
Engineering - General	420-00	Regular	39,084	40,549	(1,465)	-3.75%	254,046	260,435	(6,389)	-2.51%	508,092	247,657
		IPT	769	-	769		5,000	-	5,000		10,000	10,000
		OT	-	-	-		-	-	-		-	-
		Total	39,853	40,549	(695)	-1.74%	259,046	260,435	(1,389)	-0.54%	518,092	257,657
Engineering - Stormwater	420-01	Regular	10,951	10,951	(0)	0.00%	71,184	71,184	(0)	0.00%	142,368	71,184
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	10,951	10,951	(0)	0.00%	71,184	71,184	(0)	0.00%	142,368	71,184
MOECD	421	Regular	30,945	27,777	3,168	10.24%	201,142	180,421	20,721	10.30%	402,284	221,863
		IPT	1,200	287	913	76.11%	76,800	73,973	2,827	3.68%	120,000	(46,027)
		OT	-	-	-		-	630	(630)		-	-
		Total	32,145	28,063	4,082	12.70%	277,942	255,024	22,918	8.25%	522,284	175,835
Human Resources	422	Regular	30,284	30,895	(611)	-2.02%	196,844	199,863	(3,019)	-1.53%	393,688	193,825
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	30,284	30,895	(611)	-2.02%	196,844	199,863	(3,019)	-1.53%	393,688	193,825
Mail Room	431	Regular	2,531	2,607	(76)	-3.00%	16,453	16,854	(401)	-2.43%	32,906	16,052
		IPT	-	-	-		-	-	-		-	-
		OT	-	6	(6)		-	6	(6)		-	-
		Total	2,531	2,613	(82)	-3.24%	16,453	16,860	(407)	-2.47%	32,906	16,052
Building Commission	436	Regular	54,672	42,420	12,252	22.41%	355,367	286,841	68,526	19.28%	710,734	423,893
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	54,672	42,420	12,252	22.41%	355,367	286,841	68,526	19.28%	710,734	423,893

CITY OF CHARLESTON
Payroll Variance Analysis
December 2023

Department		Type	Current Month				Year To Date				Annual	
Name	Code	Wages	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Available
Planning	437	Regular	37,342	37,997	(655)	-1.75%	242,723	244,287	(1,564)	-0.64%	485,445	241,158
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	37,342	37,997	(655)	-1.75%	242,723	244,287	(1,564)	-0.64%	485,445	241,158
Information Systems	439	Regular	41,592	33,735	7,856	18.89%	270,345	219,079	51,266	18.96%	540,690	321,611
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	41,592	33,735	7,856	18.89%	270,345	219,079	51,266	18.96%	540,690	321,611
General Services	440	Regular	34,676	35,550	(875)	-2.52%	225,393	230,175	(4,782)	-2.12%	450,786	220,611
		IPT	769	-	769	100.00%	5,000	-	5,000	100.00%	10,000	10,000
		OT	5,837	3,978	1,859	31.85%	37,943	46,422	(8,479)	-22.35%	75,886	29,464
		Total	41,282	39,529	1,754	4.25%	268,336	276,596	(8,260)	-3.08%	536,672	260,076
Constituent Services	442-01	Regular	16,976	17,098	(122)	-0.72%	110,346	111,000	(654)	-0.59%	220,692	109,692
		IPT	1,800	-	1,800	100.00%	11,700	-	11,700	100.00%	23,400	23,400
		OT	-	-	-		-	-	-		-	-
		Total	18,776	17,098	1,678	8.94%	122,046	111,000	11,046	9.05%	244,092	133,092
Morris Square Property	500	Regular	5,252	4,773	479	9.12%	34,138	33,722	416	1.22%	68,276	34,554
		IPT	-	-	-		-	-	-		-	-
		OT	154	138	16	10.20%	1,000	547	453	45.34%	2,000	1,453
		Total	5,406	4,911	495	9.15%	35,138	34,269	869	2.47%	70,276	36,007
Public Works	566	Regular	17,811	17,912	(102)	-0.57%	115,770	101,591	14,179	12.25%	231,539	129,948
		IPT	-	-	-		-	-	-		-	-
		OT	385	46	339	88.11%	2,500	1,768	732	29.28%	5,000	3,232
		Total	18,195	17,958	237	1.30%	118,270	103,359	14,911	12.61%	236,539	133,180
Public Grounds - Adm.	567-00	Regular	70,637	59,162	11,474	16.24%	459,139	398,148	60,991	13.28%	918,278	520,130
		IPT	-	-	-		-	-	-		-	-
		OT	2,122	3,790	(1,667)	-78.56%	13,795	41,044	(27,249)	-197.53%	27,590	(13,454)
		Total	72,759	62,952	9,807	13.48%	472,934	439,192	33,742	7.13%	945,868	506,676

CITY OF CHARLESTON
Payroll Variance Analysis
December 2023

Department		Type	Current Month				Year To Date				Annual	
Name	Code	Wages	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Available
Public Grounds - C/T	567-01	Regular	5,740	6,554	(814)	-14.19%	37,308	43,952	(6,644)	-17.81%	74,616	30,664
		IPT	-	-	-		-	-	-		-	-
		OT	368	878	(510)	-138.43%	2,394	7,138	(4,744)	-100.00%	4,788	(2,350)
		Total	6,108	7,432	(1,324)	-21.68%	39,702	51,090	(11,388)	-28.68%	79,404	28,314
Police - Uniform	700-00	Regular	740,565	690,093	50,473	6.82%	4,813,675	4,616,455	197,220	4.10%	9,627,349	5,010,894
		OT	225,087	201,103	23,984	10.66%	1,363,671	1,523,977	(160,306)	-11.76%	2,687,584	1,163,607
		Reimb.	(3,077)	(704)	(2,373)	-77.12%	(20,000)	(14,715)	(5,285)	-26.42%	(40,000)	(25,285)
		Total	962,575	890,492	72,083	7.49%	6,157,345	6,125,717	31,628	0.51%	12,274,933	6,149,216
Police - Civilian	700-01	Regular	69,141	63,029	6,112	8.84%	449,418	426,046	23,371	5.20%	898,835	472,789
		IPT	3,846	1,680	2,166	56.32%	25,000	8,215	16,785	67.14%	50,000	41,785
		OT	7,794	6,346	1,447	18.57%	50,660	43,651	7,009	13.84%	101,319	57,668
		Total	80,781	71,056	9,725	12.04%	525,077	477,912	47,165	8.98%	1,050,154	572,242
Fire - Uniform	706-00	Regular	820,520	824,805	(4,285)	-0.52%	4,908,438	5,103,170	(194,732)	-3.97%	9,646,900	4,543,730
		OT	163,472	89,744	73,727	45.10%	914,488	506,221	408,267	44.64%	1,769,746	1,263,525
		Reimb.	(923)	-	(923)	-100.00%	(6,000)	(14,709)	8,709	145.14%	(12,000)	2,709
		Total	983,069	914,549	68,520	6.97%	5,816,927	5,594,682	222,244	3.82%	11,404,646	5,809,964
Fire - Civilian	706-01	Regular	7,356	7,337	19	0.26%	47,813	43,135	4,677	9.78%	95,625	52,490
		IPT	-	-	-		-	-	-		-	-
		OT	231	-	231		1,500	-	1,500		3,000	3,000
		Total	7,587	7,337	250	3.29%	49,313	43,135	6,177	12.53%	98,625	55,490
Traffic	712	Regular	34,698	26,290	8,408	24.23%	225,537	216,823	8,714	3.86%	451,073	234,250
		IPT	385	-	385	100.00%	2,500	-	2,500	100.00%	5,000	5,000
		OT	1,006	1,085	(79)	-7.81%	6,542	14,307	(7,765)	-118.69%	13,084	(1,223)
		Total	36,089	27,375	8,714	24.15%	234,579	231,130	3,449	1.47%	469,157	238,027
Emergency Services	716	Regular	6,438	-	6,438	100.00%	41,850	-	41,850	100.00%	83,699	83,699
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	6,438	-	6,438	100.00%	41,850	-	41,850	100.00%	83,699	83,699
Street	750	Regular	197,910	164,269	33,641	17.00%	1,286,416	1,059,846	226,569	17.61%	2,572,831	1,512,985
		IPT	-	-	-		-	-	-		-	-
		OT	34,331	14,904	19,428	56.59%	142,152	119,843	22,309	15.69%	284,304	164,461
		Total	232,241	179,173	53,069	22.85%	1,428,568	1,179,689	248,878	17.42%	2,857,135	1,677,446

CITY OF CHARLESTON
Payroll Variance Analysis
December 2023

Department		Type	Current Month				Year To Date				Annual	
Name	Code	Wages	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Available
Equipment Maintenance	754	Regular	60,033	60,131	(98)	-0.16%	390,215	386,529	3,685	0.94%	780,429	393,900
		IPT	-	-	-		-	-	-		-	-
		OT	4,791	1,428	3,363	70.19%	31,143	10,871	20,272	65.09%	62,286	51,415
		Total	64,824	61,559	3,265	5.04%	421,358	397,401	23,957	5.69%	842,715	445,314
Refuse & Recycling	800	Regular	173,022	181,364	(8,343)	-4.82%	1,124,642	1,138,295	(13,654)	-1.21%	2,249,283	1,110,988
		IPT	-	-	-		-	-	-		-	-
		OT	20,761	6,997	13,764	66.30%	134,944	81,449	53,495	39.64%	269,888	188,439
		Total	193,782	188,361	5,421	2.80%	1,259,586	1,219,745	39,841	3.16%	2,519,171	1,299,426
Parks & Recreation	900	Regular	98,799	90,741	8,058	8.16%	642,192	583,681	58,511	9.11%	1,284,383	700,702
		IPT	6,440	6,461	(21)	-0.33%	186,760	170,001	16,759	8.97%	322,000	151,999
		OT	4,635	802	3,834	82.71%	30,130	51,586	(21,456)	-71.21%	60,259	8,673
		Total	109,874	98,004	11,870	10.80%	859,081	805,267	53,814	6.26%	1,666,642	861,375
Public Arts	906	Regular	4,408	4,408	(0)	0.00%	28,655	28,655	(0)	0.00%	57,309	28,654
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	4,408	4,408	(0)	0.00%	28,655	28,655	(0)	0.00%	57,309	28,654
Spring Hill Cemetery	952	Regular	28,742	25,451	3,292	11.45%	186,825	173,595	13,229	7.08%	373,649	200,054
		IPT	-	-	-		-	-	-		-	-
		OT	889	-	889	100.00%	5,779	1,572	4,207	72.80%	11,557	9,985
		Total	29,631	25,451	4,181	14.11%	192,603	175,167	17,436	9.05%	385,206	210,039
General Fund		Regular	2,894,155	2,749,991	144,165	4.98%	18,387,069	17,741,521	645,548	3.51%	36,604,161	18,862,640
		IPT	17,517	9,418	8,099	46.24%	327,760	263,303	64,457	19.67%	570,400	215,042
		OT	473,915	332,130	141,785	29.92%	2,751,977	2,458,210	293,767	10.67%	5,404,966	2,947,392
		Reimb.	(4,000)	(704)	(3,296)	-82.40%	(26,000)	(29,424)	3,424	13.17%	(52,000)	(22,576)
		Total	3,381,587	3,090,835	290,753	8.60%	21,440,806	20,433,611	1,007,195	4.70%	42,527,527	22,002,498

CITY OF CHARLESTON
Payroll Variance Analysis
December 2023

Department		Type	Current Month				Year To Date				Annual	
Name	Code	Wages	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Available
Business Improvement Dist.	568	Regular	3,414	3,005	409	11.97%	22,193	13,006	9,187	41.40%	44,385	31,379
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	3,414	3,005	409	11.97%	22,193	13,006	9,187	41.40%	44,385	31,379
Land Reuse Agency	428	Regular	3,462	3,523	(62)	-1.78%	22,500	7,927	14,573	64.77%	45,000	37,073
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	3,462	3,523	(62)	-1.78%	22,500	7,927	14,573	64.77%	45,000	37,073
CARE Fund	409-02	Regular	24,938	24,927	12	0.05%	162,100	155,760	6,340	3.91%	324,200	168,440
		IPT	-	-	-		-	-	-		-	-
		OT	-	-	-		-	-	-		-	-
		Total	24,938	24,927	12	0.05%	162,100	155,760	6,340	3.91%	324,200	168,440
Coliseum & Conv. Center	910-01	Regular	55,649	47,139	8,510	15.29%	361,719	319,958	41,761	11.55%	723,438	403,480
		IPT	-	-	-		-	-	-		-	-
		OT	2,308	979	1,328	57.56%	15,000	11,212	3,788	25.25%	30,000	18,788
		Total	57,957	48,118	9,838	16.98%	376,719	331,170	45,549	12.09%	753,438	422,268
Parking System	571	Regular	59,585	55,729	3,855	6.47%	387,302	376,948	10,353	2.67%	774,603	397,655
		IPT	3,923	1,040	2,883	73.49%	25,500	15,310	10,190	39.96%	51,000	35,690
		OT	1,692	1,963	(271)	-16.02%	11,000	9,823	1,177	10.70%	22,000	12,177
		Total	65,200	58,733	6,467	9.92%	423,802	402,081	21,721	5.13%	847,603	445,522
Total		Regular	3,041,204	2,884,315	156,889	5.16%	19,342,882	18,615,121	727,761	3.76%	38,515,787	19,900,666
		IPT	21,440	10,458	10,982	51.22%	353,260	278,612	74,648	21.13%	621,400	250,733
		OT	477,915	335,073	142,842	29.89%	2,777,977	2,479,245	298,732	10.75%	5,456,966	2,978,357
		Reimb.	(4,000)	(704)	(3,296)	82.40%	(26,000)	(29,424)	3,424	-13.17%	(52,000)	(22,576)
		Total	3,536,559	3,229,141	307,417	8.69%	22,448,119	21,343,555	1,104,564	4.92%	44,542,153	23,107,180

Vacancy Report:

City Manager	1	Police - Civilian	2		
Collector	1	Fire - Uniform	14		
MOECD	1	Traffic	2		
Building	2	Homeland Security	1		
Information Systems	2	Parks & Rec	3	CCCC	2
Public Works (all)	17	Cemetery	2	Parking	2
Police - Uniform	17	Total General Fund	65	Total All	69

Prepared: 12/29/2023

Finance Director

Month has 2 pay periods (11/19/2023 - 12/16/2023)

YTD has 13 pay periods (6/18/2023 - 12/16/2023)

Bill No. 8024

Introduced in Council:

January 3, 2024

Introduced by:

Mary Beth Hoover

Adopted by Council:

Referred to:

**Municipal Planning Commission
Planning, Streets and Traffic**

Bill No. 8024 – A Bill amending the Zoning Ordinance of the City of Charleston, West Virginia, enacted the 1st day of January 2006, as amended, and the map made a part thereof, by zoning the previously unzoned parcel to a R-4 district, the parcel of land located at parcel 1.1, Map 9, District 19, commonly referred to as the City Landfill, near the road known as Landfill Pt.

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

1. The Zoning Ordinance of the City of Charleston, West Virginia, enacted the 1st day of January 2006, as amended, is hereby amended by zoning to a R-14 district the whole of the following described lots or parcels of land:

Loudon District 19, Tax Map 08, Parcels 90.15 through 90.20 in the City of Charleston, Kanawha County, State of West Virginia.

2. The Zoning Map, attached to and made a part of said Zoning Ordinance, is hereby amended in accordance with Section 1 of this Ordinance.

3. All prior ordinances, or parts of ordinances, inconsistent with this Ordinance, are hereby repealed to the extent of said inconsistency.