



CITY OF CHARLESTON West Virginia



Council Member – 12th WARD

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

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

AGENDA
FINANCE COMMITTEE MEETING
Monday, March 4, 2024
6:00 PM

AV ROOM #308, CITY HALL, CHARLESTON, WV

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

I. APPROVAL OF PREVIOUS MINUTES

- a. 2-20-2024

II. RESOLUTIONS:

- a. Resolution No. 936-24 - The Charleston Building Commission has authorized the issuance and sale to United Bank of University Facilities Refunding Revenue Bonds for the purpose of financing the costs of refunding and redeeming the 2018 Bonds.
- b. Resolution No. 937-24 - Authorizing the Mayor or City Manager to enter into a contract with Brewer and Company of West Virginia to install new fire alarm systems in City Hall and City Service Center.

III. BUDGET:

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

IV. THE AGENDA WAS AMENDED ON 2-29-2024 FOR TIME CHANGE

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

MINUTES
FINANCE COMMITTEE MEETING
6:30 P.M., FEBRUARY 20, 2024
AV ROOM #308, CITY HALL

Joseph Jenkins, Chairperson, called the meeting of the Charleston City Council Committee on Finance to order at 6:30 p.m., February 20, 2024.

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

Joseph Jenkins, Chair
Brent Burton, Vice Chair
Becky Ceperley
Mary Beth Hoover
Larry Moore
Chad Robinson
Shawn Taylor

Absent:

Other Councilmembers present:

Beth Kerns
Shannon Snodgrass
Frank Annie
Jennifer Pharr
Emmett Pepper

I. DISCUSSION:

a. Approval of Previous Minutes - Councilmember Burton asked for unanimous consent to dispense with the reading of the minutes for the February 5, 2024 meeting and that they be approved as distributed. There were no objections, and the minutes were approved.

II. RESOLUTIONS:

- a. Resolution No. 930-24 – Authorizing the Mayor or City Manager to purchase two (2) new 2024 Ford Super Duty F-250 trucks for Spring Hill Cemetery from National Auto Fleet Group in the total amount of \$97,636.20 pursuant to a competitively sourced multi-state contract. These will replace Spring Hill Cemetery trucks 952/201 and 952/211 as part of the budgeted replacement cycle.

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

That the Mayor or City Manager is authorized to purchase two (2) new 2024 Ford Super Duty F-250 trucks for Spring Hill Cemetery from National Auto Fleet Group in the total amount of \$97,636.20 pursuant to a competitively sourced multi-state contract. These will replace Spring Hill Cemetery trucks 952/201 and 952/211 as part of the budgeted replacement cycle.

City Manager, Ben Mishoe, added that the purchase is part of a budgeted replacement cycle.

Councilmember Burton moved to approve the Resolution. With members present recorded thereon as voting in the majority as affirmative, Chairperson Jenkins declared Resolution No. 930-24 approved.

- b. Resolution No. 931-24 – Authorizing the Mayor or City Manager to purchase an Interactive Use of Force Training Simulator from Safeware in the amount of \$616,220.00. The purchase is being made through a Sourcewell contract with grant funds awarded under a COPS Technology grant. The training simulator includes LED screens, surround system speakers, cameras, projectors, on-site installation, training and scenario filming.

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

That the Mayor or City Manager is authorized to purchase an Interactive Use of Force Training Simulator from Safeware in the amount of \$616,220.00. The purchase is being made through a Sourcewell contract with grant funds awarded under a COPS Technology grant. The training simulator includes LED screens, surround system speakers, cameras, projectors, on-site installation, training and scenario filming.

Mishoe added that the City has received a grant from the Department of Justice for the purchase of an interactive training simulator. The grant does only cover the first year of the warranty.

Councilmember Jenkins confirmed with the Police Chief that this would be an updated version of what the Hurricane Police use.

Councilmember Burton moved to approve the Resolution. With members present recorded thereon as voting unanimously in the majority as affirmative, Chairperson Jenkins declared Resolution No. 931-24 approved.

- c. Resolution No. 932-24 – Authorizing settlement of pending disputed claims against the City in the matter known as Mary Maddox v. City of Charleston, Civil Action No. 21-C-147 in the Circuit Court of Kanawha County, West Virginia, as recommended by the City Solicitor.

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

That the City Council hereby authorizes and approves the settlement of pending disputed claims against the City by Mary Maddox, as contained in Civil Action No. 21-C-147 in the Circuit Court of Kanawha County, West Virginia, in the amount of \$60,000.00, as recommended by the City Solicitor. The City Council authorizes the City Solicitor and City Manager to take all necessary steps to finalize resolution of the claims.

City Attorney, Kevin Baker, added that the claimant tripped over a raised portion of the trail while she was running along the Kanawha Blvd. Trail. This was likely caused by a tree root pushing up the ground. She sustained injuries that resulted in approximately \$115,000 in medical costs. The City left mediation with a rejected offer of \$60,000. The case was set to go to trial when the claimant then accepted the mediation offer.

Councilmember Annie confirmed with Baker that payment will come from the City Attorney's budget. Baker added that the City insurance has a \$300,000 self-insured retention.

Councilmember Burton moved to approve the Resolution. With members present recorded thereon as voting unanimously in the majority as affirmative, Chairperson Jenkins declared Resolution No. 932-24 approved.

- d. Resolution No. 933-24 – Authorizing the Mayor or City Manager to renew its contract with Encova Insurance for workers’ compensation insurance coverage for a premium of \$269,847, including surcharges, and with an additional claims handling charge of 10% of paid claims, as detailed in Exhibit A: Provided, That this contract does not include any commission to the City’s broker of record, USI Insurance Services LLC;

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

Authorizing the Mayor or City Manager to renew its contract with the West Virginia Counties Group Self Insurance Risk Pool, Inc, D/B/A West Virginia Communities Risk Pool (“WVCorp”), for Third Party Administration (TPA) services related to legacy claims incurred while the City was self-insured for workers’ compensation at a fee not to exceed \$20,000.

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

The effective dates of the policies/contracts above will be from March 31, 2024 through March 31, 2025.

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

That the Mayor or City Manager is authorized (1) to renew its contract with Encova Insurance for workers’ compensation insurance coverage for a premium of \$269,847, including surcharges, and with an additional claims handling charge of 10% of paid claims, and authorizing leaving the WV self-insurance system, as detailed in Exhibit A: Provided, That this contract does not include any commission to the City’s broker of record, USI Insurance Services LLC; (2) to renew its contract with USI Insurance Services LLC for insurance broker, risk management, and loss control services related to the City’s property, liability, and workers’

compensation insurance coverages for a cost of \$75,000 as detailed in Exhibit A; and (3) to renew its contract with the West Virginia Counties Group Self Insurance Risk Pool, Inc, D/B/A West Virginia Communities Risk Pool, for Third Party Administration (TPA) services related to legacy claims incurred while the City was self-insured for workers' compensation at a fee not to exceed \$20,000, all to be effective from March 31, 2024 through March 31, 2025.

Mishoe added that resolution authorizes the City to renew the contract with Encova Insurance for workers' compensation for the second year with a 2% premium increase. It also renews the City's contract with USI Insurance Services LLC for insurance broker, risk management, and loss control services with no increase. It also renews the contract with the West Virginia Counties Group Self Insurance Risk Pool. There is a slight reduction in fees from last year as some legacy claims have concluded.

Councilmember Burton abstained from voting as he is employed by the entities mentioned in the resolution.

Councilmember Taylor confirmed with the insurance company representative that there are nine active legacy claims.

Councilmember Moore moved to approve the Resolution. With members present recorded thereon as voting in the majority as affirmative, Chairperson Jenkins declared Resolution No. 933-24 approved.

- e. Resolution No. 934-24 – Authorizing the Mayor or City Manager, subject to final review by the City Attorney, to renew its contracts with the West Virginia Counties Group Self Insurance Risk Pool, Inc., DBA West Virginia Communities Risk Pool, at a price of \$1,079,948 for the City’s Risk Management and Property, Casualty, and Cyber Insurance coverage and including all Third Party Administrator (TPA) Services for those lines of coverage for the period March 31, 2024 through March 31, 2025, in accordance with the costs and coverages in Exhibit A. Underinsured motorists coverage is specifically rejected. Uninsured motorists coverage with statutory minimum limits of \$25,000/\$50,000/\$25,000 is accepted only.

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

That the Mayor or City Manager is authorized, subject to final review by the City Attorney, to renew its contracts with the West Virginia Counties Group Self Insurance Risk Pool, Inc., DBA West Virginia Communities Risk Pool, at a price of \$1,079,948 for the City’s Risk Management and Property, Casualty, and Cyber Insurance coverage and including all Third Party Administrator (TPA) Services for those lines of coverage for the period March 31, 2024 through March 31, 2025, in accordance with the costs and coverages in Exhibit A. Underinsured motorists coverage is specifically rejected. Uninsured motorists coverage with statutory minimum limits of \$25,000/\$50,000/\$25,000 is accepted only.

Mishoe added that the resolution is for the renewal for the City’s contract with the West Virginia Counties Group Self Insurance Risk Pool for Risk Management and Property, Casualty, and Cyber Insurance coverage with a 2.8% increase in premiums.

Councilmember Burton abstained from voting as he is employed by the entities mentioned in the resolution.

Councilmember Moore moved to approve the Resolution. With members present recorded thereon as voting in the majority as affirmative, Chairperson Jenkins declared Resolution No. 934-24 approved.

- f. Resolution No. 935-24 – WHEREAS, the City of Charleston seeks to upgrade Kanawha Boulevard from Magic Island and the West Side, to the 35th Street Bridge, together with Greenbrier Street from Kanawha Boulevard to Washington Street, a project known as the “Charleston Capital Connector”;

WHEREAS, this complete street upgrade will make this corridor safer for pedestrians and cyclists, will better connect citizens and visitors to the riverfront and key community hubs, will create better public transit accessibility, will promote improved accessibility for the West Side to the community, will foster downtown economic development, and will make this corridor more beautiful and environmentally sustainable;

WHEREAS, the U.S. Department of Transportation has awarded the City of Charleston \$1,750,000 through a “RAISE Grant” to conduct the design, engineering, and permitting necessary to make this project shovel-ready for implementation;

WHEREAS, the City of Charleston will be using the RAISE Planning Grant and city resources to retain the firm GAI Consultants to conduct the design and engineering project for the Capital Connector;

WHEREAS, the U.S. Department of Transportation has issued a notice of funding availability soliciting applications for \$1.5 billion in RAISE grants for projects such as the Capital Connector, which can be for up to \$25 million each for construction projects, with applications due by close of February 28, 2024;

WHEREAS, the U.S. Department of Transportation RAISE grant solicitation waives the requirement for local matching funds for areas that meet certain criteria, which includes the area for the Charleston Capital Connector project;

WHEREAS, the City of Charleston expects to have completed the design and engineering of the Capital Connector and will have a shovel-ready project for construction, by the time the 2024 RAISE Grant awards will be disbursed to winning applicants;

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

The City Council of Charleston, West Virginia strongly backs the Charleston Capital Connector project, and authorizes the Mayor or City Manager to submit an application for U.S. DOT construction funding for the initiative.

Mishoe added that there is no match requirement.

From the audience, Councilmember Pepper confirmed with Mishoe that the City did not have to seek approve from Council.

Councilmember Burton moved to approve the Resolution. With members present recorded thereon as voting unanimously in the majority as affirmative, Chairperson Jenkins declared Resolution No. 934-24 approved.

Councilmember Burton motioned to adjourn the meeting.
Meeting adjourned.

Resolution No. 936-24

Introduced in Council:

Adopted by Council:

March 4, 2024

Introduced by:

Referred to:

Joseph Jenkins

Finance Committee

Resolution No. 936-24 - WHEREAS, pursuant to the authority granted by Chapter 8, Article 33, of the Code of West Virginia, 1931, as amended (together with specified provisions of Chapter 8, Article 16 of the Code of West Virginia, 1931, as amended, the “Act”), the Charleston Building Commission (the “Commission”) has authorized the issuance and sale to United Bank of not to exceed \$18,000,000 in principal amount of Charleston Building Commission University Facilities Refunding Revenue Bonds (The University of Charleston, Inc.), Series 2024 (the “2024 Bonds”), for the purpose of financing the costs of refunding and redeeming the Commission’s University Facilities Refunding Revenue Bonds (The University of Charleston, Inc.), Series 2018 (the “2018 Bonds”) and costs relating thereto, including but not limited to the costs of issuance of the 2024 Bonds;

WHEREAS, the proceeds of the 2018 Bonds were used to refund the Commission’s University Facilities Revenue Bonds (The University of Charleston, Inc.), Series 2009 (the “2009 Bonds”) issued to finance the costs of (i) designing, acquiring, constructing and equipping an approximately 150-bed student housing facility upon the University of Charleston campus; (ii) designing, acquiring and constructing an approximately 525-space motor vehicle parking facility upon the University of Charleston campus; and (iii) paying the costs of issuance of the 2009 Bonds and related costs;

WHEREAS, as required by the Act and Subsection 147(f) of the Internal Revenue Code of 1986, as amended, the Commission published notice of a public hearing with respect to the 2024 Bonds as a Class II legal advertisement in the Charleston Gazette-Mail on January 16 and January 23, 2024, and an affidavit of such publication is attached as Exhibit A hereto;

WHEREAS, the Commission has advised this Council that no person submitted written comments or appeared at the public hearing on January 29, 2024;

WHEREAS, pursuant to Subsection 147(f) of the Internal Revenue Code of 1986, as amended (the “Code”), in order for the interest on the 2024 Bonds to be excludable from gross income for federal income tax purposes, the 2024 Bonds must be approved by the Mayor of the City;

WHEREAS, there has been presented to the Mayor an Approval of the Issuance of Bonds By Applicable Elected Official, a copy of which is attached as Exhibit B hereto (the “Approval”);

WHEREAS, although not required by Subsection 147(f) of the Code, it has been determined as appropriate and in the interest of transparency and disclosure that the Council authorize the Mayor's actions in connection with the approval;

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF CHARLESTON AS FOLLOWS:

1. The Mayor's execution and forwarding to the Commission of the Approval are hereby authorized and approved.
2. This Resolution shall take effect immediately upon adoption.

ADOPTED this 4th day of March 2024.

**COUNCIL OF THE CITY OF
CHARLESTON, WEST VIRGINIA**

By: _____

Its: _____

EXHIBIT A
AFFIDAVIT OF PUBLICATION

(Attached)

Ad Number 166882

Affidavit of Legal Publication and Posting

STATE OF WEST VIRGINIA

COUNTY OF Kanawha, TO-WIT

I Janice Alston, Classified Advertising

Representative of the The Charleston Gazette-Mail, a newspaper

published in the county of Kanawha, West Virginia, hereby

certify that the annexed publication was inserted in said

newspaper The Charleston Gazette-Mail.

The cost of publishing said annexed advertisement

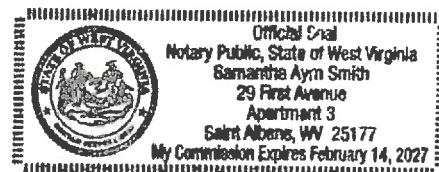
as aforesaid was \$ 332.82

Commencing On: 01/16/2024

Ending On: 01/23/2024

Given under my hand this day 01/23/2024

Sworn to and subscribed before me 01/23/2024
at Charleston, Kanawha County, West Virginia



Samantha Aym Smith
Notary Public of, in and for Kanawha County, West Virginia

MY COMMISSION EXPIRES: 2/14/2027

[Signature]

**CHARLESTON
BUILDING
COMMISSION**

**NOTICE OF PUBLIC
HEARING ON**

**UNIVERSITY
FACILITIES
REFUNDING REVENUE
BONDS**

**(THE UNIVERSITY OF
CHARLESTON, INC.),
SERIES 2024
AND
RELATED MATTERS**

Pursuant to Section 8-16-7 of the Code of West Virginia of 1931, as amended, and Section 147(f) of the Internal Revenue Code of 1986, as amended, a public hearing will be held by the Charleston Building Commission (the "Issuer") on the following entitled Ordinance and on the question of whether there should be approved the issuance of one or more series of Bonds by the Issuer in an amount not to exceed \$18,000,000 for the purpose of financing the refunding and redemption of the Issuer's \$18,025,000 University Facilities Refunding Revenue Bonds (The University of Charleston, Inc.), Series 2018 (the "2018 Bonds"), which 2018 Bonds financed the costs of (i) refunding and redeeming the Issuer's University Facilities Revenue Bonds (The University of Charleston, Inc.), Series 2009 (the "2009 Bonds"); and (ii) paying the costs of issuance of the 2018 Bonds and related costs. The 2009 Bonds financed the costs of (i) designing, acquiring, constructing and equipping an approximately 150-bed student housing facility upon the University of Charleston campus; (ii) designing, acquiring and constructing an approximately 525-space motor vehicle parking facility upon the University of Charleston campus (together with the student housing facility, the "Project"); and (iii) paying the costs of issuance of the 2009 Bonds and related costs. The proceeds of the Bonds may also be used to pay the costs of issuance of the Bonds and related costs.

The Bonds will benefit, and the Project is owned and operated by, The University of Charleston, Inc., a West Virginia nonprofit corporation, described in Section 501(c)(3) of the Code and exempt from federal income taxation under Section 501(a) of

Virginia nonprofit corporation, described in Section 501(c)(3) of the Code and exempt from federal income taxation under Section 501(a) of the Code (the "University"). The Project is part of the University campus, located at 2300 MacCorkle Avenue, S.E., Charleston, West Virginia 25304. Certain real property of the University, including the site of the Project and of a student housing facility also located on the University campus and commonly referred to as Riggleman Hall, together with the improvements thereon, will be leased by the University to the Issuer, which will then lease the property back to the University for use of the property, all pursuant to either leases replacing the leases entered in connection with the 2018 Bonds or amendments to the such leases entered in connection with the 2018 Bonds. The rentals to be paid by the University under the lease from the Issuer to the University will be sufficient to pay the principal of and interest due on the Bonds. The Bonds are payable from revenues and rentals to be derived from the leasing of the property by the University. No taxes may at any time be levied by the City or the Issuer for the payment of the Bonds or the interest thereon.

The public hearing will be held at a special meeting of the Board of the Charleston Building Commission to be held at 11:30 a.m., on January 29, 2024, in its office at 815 Quarrier Street, Suite 244, Charleston, West Virginia 25301, and, at such hearing, all parties and interested persons may attend and appear before the Charleston Building Commission and be heard (orally or in writing) as to whether the Ordinance shall be put into effect and to express their views on the proposed issuance of the Bonds, the refunding and redemption of the 2018 Bonds and the Project. At such hearing all objections and suggestions shall be heard, and the Issuer shall then take such action as it shall deem proper in the premises upon an Ordinance entitled:

ORDINANCE AUTHORIZING THE ISSUANCE OF ONE OR MORE SERIES OF CHARLESTON BUILDING COMMISSION UNIVERSITY FACILITIES RE-FUNDING REVENUE BONDS (THE UNIVER-

ONE OR MORE SERIES OF CHARLESTON BUILDING COMMISSION UNIVERSITY FACILITIES REFUNDING REVENUE BONDS (THE UNIVERSITY OF CHARLESTON, INC.), SERIES 2023, ON A TAX-EXEMPT OR TAXABLE BASIS, IN AN AGGREGATE PRINCIPAL AMOUNT NOT TO EXCEED \$18,000,000, TO PROVIDE FUNDS TO FINANCE THE REFUNDING AND REDEMPTION OF THE CHARLESTON BUILDING COMMISSION UNIVERSITY FACILITIES REFUNDING REVENUE BONDS (THE UNIVERSITY OF CHARLESTON, INC.), SERIES 2018, AND COSTS RELATING THERETO, INCLUDING THE COSTS OF ISSUANCE OF SUCH REFUNDING REVENUE BONDS; AUTHORIZING IF REQUESTED THE DESIGNATION OF AN INTEREST RATE AGREEMENT IN CONNECTION WITH SUCH REFUNDING REVENUE BONDS; AUTHORIZING THE NEGOTIATION, EXECUTION AND DELIVERY OF AN INDENTURE OF TRUST OR AN INDENTURE OF MORTGAGE, SECURITY AGREEMENT, ASSIGNMENT OF RENTS AND LEASES AND CREDIT LINE DEED OF TRUST, AN INITIAL LEASE, AN AGREEMENT AND LEASE, A BOND PURCHASE AGREEMENT, IF NECESSARY, AND SUCH REFUNDING REVENUE BONDS; AUTHORIZING THE DISTRIBUTION OF A PRELIMINARY OFFICIAL STATEMENT, IF NECESSARY, AND AUTHORIZING THE EXECUTION, DELIVERY AND DISTRIBUTION OF AN OFFICIAL STATEMENT, IF NECESSARY; SETTING A PUBLIC HEARING ON THIS ORDINANCE; AUTHORIZING THE EXECUTION AND DELIVERY OF OTHER DOCUMENTS, INSTRUMENTS, AGREEMENTS AND CERTIFICATES AND AUTHORIZING THE TAKING OF ALL OTHER ACTIONS NECESSARY OR APPROPRIATE IN CONNECTION WITH SUCH OUTSTANDING REVENUE BONDS ISSUED AND SUCH REFUNDING REVENUE BONDS PROPOSED TO BE ISSUED BY THE CHARLESTON BUILDING COMMISSION FOR THE BENEFIT OF THE UNIVERSITY OF CHARLESTON, INC.

The above-entitled Ordinance was passed by the Issuer on September 21, 2023, and such title describes generally the contents thereof and the purposes of the bond issue contemplated thereby.

A certified copy of the above-entitled Ordinance is on file at the office of

issue contemplated
thereby.

A certified copy of the
above-entitled Ordinance
is on file at the office of
the Charleston Building
Commission, 815 Quar-
rier Street, Suite 244,
Charleston, West Virgin-
ia, for review by interes-
ted persons during regu-
lar office hours.

Dated January 10, 2024

CHARLESTON
BUILDING
COMMISSION

By: Ronald J. Butlin
Secretary

LC-166882
01-16,23;2024

EXHIBIT B
APPROVAL OF THE ISSUANCE OF BONDS
BY APPLICABLE ELECTED REPRESENTATIVE

(Attached)

APPROVAL OF THE ISSUANCE OF BONDS
BY APPLICABLE ELECTED REPRESENTATIVE

WHEREAS, the Charleston Building Commission (the “Commission”) proposes the issuance of University Facilities Refunding Revenue Bonds (The University of Charleston, Inc.), Series 2024 (the “Bonds”), for the purpose of providing funds to finance the costs of refunding and redeeming the Commission’s University Facilities Revenue Bonds (The University of Charleston, Inc.), Series 2018 (the “Prior Bonds”) and costs relating thereto, including but not limited to the costs of issuance of the Bonds;

WHEREAS, Section 147(f) of the Internal Revenue Code of 1986, as amended, requires the Mayor of the City of Charleston, as the duly elected representative of the City of Charleston, the next highest governmental unit from which the authority of the Commission is derived, to approve the issuance of the Bonds after a public hearing following reasonable notice, because the Commission has no applicable elected representative;

WHEREAS, on January 29, 2024, prior to this approval and the issuance of the Bonds, a public hearing was held following duly published notice thereof, a copy of which is attached hereto, and all persons desiring to be heard have been heard; and

WHEREAS, it is in the public interest and for the public benefit that the Mayor of the City of Charleston approve the issuance of the Bonds;

NOW, THEREFORE, it is hereby DETERMINED that the issuance of the Bonds in an aggregate principal amount of not to exceed \$18,000,000 is hereby approved for the purpose of providing funds to finance the costs of refunding and redeeming the Prior Bonds and costs relating thereto, including but not limited to the costs of issuance of the Bonds.

Dated: March 4, 2024

CITY OF CHARLESTON

By the Mayor:

Attachment

Notice of Public Hearing

(Attached)

APPROVAL OF THE ISSUANCE OF BONDS
BY APPLICABLE ELECTED REPRESENTATIVE

WHEREAS, the Charleston Building Commission (the “Commission”) proposes the issuance of University Facilities Refunding Revenue Bonds (The University of Charleston, Inc.), Series 2024 (the “Bonds”), for the purpose of providing funds to finance the costs of refunding and redeeming the Commission’s University Facilities Revenue Bonds (The University of Charleston, Inc.), Series 2018 (the “Prior Bonds”) and costs relating thereto, including but not limited to the costs of issuance of the Bonds;

WHEREAS, Section 147(f) of the Internal Revenue Code of 1986, as amended, requires the Mayor of the City of Charleston, as the duly elected representative of the City of Charleston, the next highest governmental unit from which the authority of the Commission is derived, to approve the issuance of the Bonds after a public hearing following reasonable notice, because the Commission has no applicable elected representative;

WHEREAS, on January 29, 2024, prior to this approval and the issuance of the Bonds, a public hearing was held following duly published notice thereof, a copy of which is attached hereto, and all persons desiring to be heard have been heard; and

WHEREAS, it is in the public interest and for the public benefit that the Mayor of the City of Charleston approve the issuance of the Bonds;

NOW, THEREFORE, it is hereby DETERMINED that the issuance of the Bonds in an aggregate principal amount of not to exceed \$18,000,000 is hereby approved for the purpose of providing funds to finance the costs of refunding and redeeming the Prior Bonds and costs relating thereto, including but not limited to the costs of issuance of the Bonds.

Dated: March 4, 2024

CITY OF CHARLESTON

By the Mayor:

Attachment

Notice of Public Hearing

(Attached)

Ad Number 166882

Affidavit of Legal Publication and Posting

STATE OF WEST VIRGINIA

COUNTY OF Kanawha, TO-WIT

I Janice Alston, Classified Advertising

Representative of the The Charleston Gazette-Mail, a newspaper

published in the county of Kanawha, West Virginia, hereby

certify that the annexed publication was inserted in said

newspaper **The Charleston Gazette-Mail.**

The cost of publishing said annexed advertisement

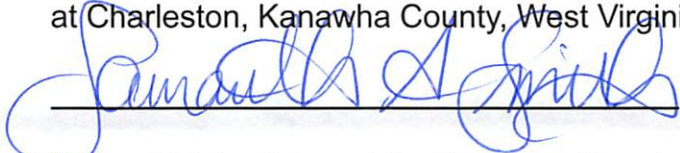
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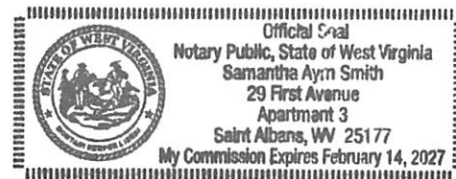
Given under my hand this day 01/23/2024

Sworn to and subscribed before me 01/23/2024
at Charleston, Kanawha County, West Virginia



Notary Public of, in and for Kanawha County, West Virginia

MY COMMISSION EXPIRES: 2/14/2027





**CHARLESTON
BUILDING
COMMISSION**

**NOTICE OF PUBLIC
HEARING ON**

**UNIVERSITY
FACILITIES
REFUNDING REVENUE
BONDS**

**(THE UNIVERSITY OF
CHARLESTON, INC.),
SERIES 2024
AND
RELATED MATTERS**

Pursuant to Section 8-16-7 of the Code of West Virginia of 1931, as amended, and Section 147(f) of the Internal Revenue Code of 1986, as amended, a public hearing will be held by the Charleston Building Commission (the "Issuer") on the following entitled Ordinance and on the question of whether there should be approved the issuance of one or more series of Bonds by the Issuer in an amount not to exceed \$18,000,000 for the purpose of financing the refunding and redemption of the Issuer's \$18,025,000 University Facilities Refunding Revenue Bonds (The University of Charleston, Inc.), Series 2018 (the "2018 Bonds"), which 2018 Bonds financed the costs of (i) refunding and redeeming the Issuer's University Facilities Revenue Bonds (The University of Charleston, Inc.), Series 2009 (the "2009 Bonds"); and (ii) paying the costs of issuance of the 2018 Bonds and related costs. The 2009 Bonds financed the costs of (i) designing, acquiring, constructing and equipping an approximately 150-bed student housing facility upon the University of Charleston campus; (ii) designing, acquiring and constructing an approximately 525-space motor vehicle parking facility upon the University of Charleston campus (together with the student housing facility, the "Project"); and (iii) paying the costs of issuance of the 2009 Bonds and related costs. The proceeds of the Bonds may also be used to pay the costs of issuance of the Bonds and related costs.

The Bonds will benefit, and the Project is owned and operated by, The University of Charleston, Inc., a West Virginia nonprofit corporation, described in Section 501(c)(3) of the Code and exempt from federal income taxation under Section 501(a) of

Virginia nonprofit corporation, described in Section 501(c)(3) of the Code and exempt from federal income taxation under Section 501(a) of the Code (the "University"). The Project is part of the University campus, located at 2300 MacCorkle Avenue, S.E., Charleston, West Virginia 25304. Certain real property of the University, including the site of the Project and of a student housing facility also located on the University campus and commonly referred to as Riggleman Hall, together with the improvements thereon, will be leased by the University to the Issuer, which will then lease the property back to the University for use of the property, all pursuant to either leases replacing the leases entered in connection with the 2018 Bonds or amendments to the such leases entered in connection with the 2018 Bonds. The rentals to be paid by the University under the lease from the Issuer to the University will be sufficient to pay the principal of and interest due on the Bonds. The Bonds are payable from revenues and rentals to be derived from the leasing of the property by the University. No taxes may at any time be levied by the City or the Issuer for the payment of the Bonds or the interest thereon.

The public hearing will be held at a special meeting of the Board of the Charleston Building Commission to be held at 11:30 a.m., on January 29, 2024, in its office at 815 Quarrier Street, Suite 244, Charleston, West Virginia 25301, and, at such hearing, all parties and interested persons may attend and appear before the Charleston Building Commission and be heard (orally or in writing) as to whether the Ordinance shall be put into effect and to express their views on the proposed issuance of the Bonds, the refunding and redemption of the 2018 Bonds and the Project. At such hearing all objections and suggestions shall be heard, and the Issuer shall then take such action as it shall deem proper in the premises upon an Ordinance entitled:

ORDINANCE AUTHORIZING THE ISSUANCE OF ONE OR MORE SERIES OF CHARLESTON BUILDING COMMISSION UNIVERSITY FACILITIES REFUNDING REVENUE BONDS (THE UNIVERSITY)

ONE OR MORE SERIES OF CHARLESTON BUILDING COMMISSION UNIVERSITY FACILITIES REFUNDING REVENUE BONDS (THE UNIVERSITY OF CHARLESTON, INC.), SERIES 2023, ON A TAX-EXEMPT OR TAXABLE BASIS, IN AN AGGREGATE PRINCIPAL AMOUNT NOT TO EXCEED \$18,000,000, TO PROVIDE FUNDS TO FINANCE THE REFUNDING AND REDEMPTION OF THE CHARLESTON BUILDING COMMISSION UNIVERSITY FACILITIES REFUNDING REVENUE BONDS (THE UNIVERSITY OF CHARLESTON, INC.), SERIES 2018, AND COSTS RELATING THERETO, INCLUDING THE COSTS OF ISSUANCE OF SUCH REFUNDING REVENUE BONDS; AUTHORIZING IF REQUESTED THE DESIGNATION OF AN INTEREST RATE AGREEMENT IN CONNECTION WITH SUCH REFUNDING REVENUE BONDS; AUTHORIZING THE NEGOTIATION, EXECUTION AND DELIVERY OF AN INDENTURE OF TRUST OR AN INDENTURE OF MORTGAGE, SECURITY AGREEMENT, ASSIGNMENT OF RENTS AND LEASES AND CREDIT LINE DEED OF TRUST, AN INITIAL LEASE, AN AGREEMENT AND LEASE, A BOND PURCHASE AGREEMENT, IF NECESSARY, AND SUCH REFUNDING REVENUE BONDS; AUTHORIZING THE DISTRIBUTION OF A PRELIMINARY OFFICIAL STATEMENT, IF NECESSARY, AND AUTHORIZING THE EXECUTION, DELIVERY AND DISTRIBUTION OF AN OFFICIAL STATEMENT, IF NECESSARY; SETTING A PUBLIC HEARING ON THIS ORDINANCE; AUTHORIZING THE EXECUTION AND DELIVERY OF OTHER DOCUMENTS, INSTRUMENTS, AGREEMENTS AND CERTIFICATES AND AUTHORIZING THE TAKING OF ALL OTHER ACTIONS NECESSARY OR APPROPRIATE IN CONNECTION WITH SUCH OUTSTANDING REVENUE BONDS ISSUED AND SUCH REFUNDING REVENUE BONDS PROPOSED TO BE ISSUED BY THE CHARLESTON BUILDING COMMISSION FOR THE BENEFIT OF THE UNIVERSITY OF CHARLESTON, INC.

The aboveentitled Ordinance was passed by the Issuer on September 21, 2023, and such title describes generally the contents thereof and the purposes of the bond issue contemplated thereby.

A certified copy of the aboveentitled Ordinance is on file at the office of the Charleston Building

issue contemplated
thereby.

A certified copy of the
above-entitled Ordinance
is on file at the office of
the Charleston Building
Commission, 815 Quar-
rier Street, Suite 244,
Charleston, West Virgin-
ia, for review by interes-
ted persons during regu-
lar office hours.

Dated January 10, 2024

CHARLESTON
BUILDING
COMMISSION

By: Ronald J. Butlin
Secretary

LC-166882
01-16,23;2024

CHARLESTON CITY COUNCIL
RESOLUTION

WHEREAS, pursuant to the authority granted by Chapter 8, Article 33, of the Code of West Virginia, 1931, as amended (together with specified provisions of Chapter 8, Article 16 of the Code of West Virginia, 1931, as amended, the “Act”), the Charleston Building Commission (the “Commission”) has authorized the issuance and sale to Branch Banking and Trust Company of not to exceed \$19,000,000 in principal amount of Charleston Building Commission University Facilities Refunding Revenue Bonds (The University of Charleston, Inc.), Series 2018 (the “Bonds”), for the purpose of financing the costs of refunding and redeeming the Commission’s University Facilities Revenue Bonds (The University of Charleston, Inc.), Series 2009 (the “Prior Bonds”) and costs relating thereto, including but not limited to the costs of issuance of the Bonds;

WHEREAS, the proceeds of the Prior Bonds were used to finance the costs of (i) designing, acquiring, constructing and equipping an approximately 150-bed student housing facility upon the University of Charleston campus; (ii) designing, acquiring and constructing an approximately 525-space motor vehicle parking facility upon the University of Charleston campus; and (iii) paying the costs of issuance of the Prior Bonds and related costs;

WHEREAS, as required by the Act and Subsection 147(f) of the Internal Revenue Code of 1986, as amended, the Commission published notice of a public hearing with respect to the Bonds as a Class II legal advertisement in the Charleston Gazette-Mail on September 18 and September 25, 2018, and an affidavit of such publication is attached as Exhibit A hereto;

WHEREAS, the Commission has advised this Council that no person submitted written comments or appeared at the public hearing on October 3, 2018;

WHEREAS, pursuant to Subsection 147(f) of the Internal Revenue Code of 1986, as amended (the “Code”), in order for the interest on the Bonds to be excludable from gross income for federal income tax purposes, the Bonds must be approved by the Mayor of the City; and

WHEREAS, there has previously been presented to the Mayor an Approval which was executed, and forwarded to the Commission, on October 15, 2018, a copy of which is attached as Exhibit B hereto (the “Approval”);

WHEREAS, although not required by Subsection 147(f) of the Code, it has been determined as appropriate and in the interest of transparency and disclosure that the Council ratify the Mayor’s actions in connection with the approval;

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF CHARLESTON AS FOLLOWS:

1. The Mayor's execution and forwarding to the Commission of the Approval are hereby ratified and approved.

2. This Resolution shall take effect immediately upon adoption.

ADOPTED this 5th day of November 2018.

**COUNCIL OF THE CITY OF
CHARLESTON, WEST VIRGINIA**

By: _____

Its: _____

EXHIBIT A
AFFIDAVIT OF PUBLICATION

(Attached)

EXHIBIT B
APPROVAL OF ISSUANCE OF BONDS
BY APPLICABLE ELECTED REPRESENTATIVE

(Attached)

APPROVAL OF THE ISSUANCE OF BONDS
BY APPLICABLE ELECTED REPRESENTATIVE

WHEREAS, the Charleston Building Commission (the "Commission") proposes the issuance of University Facilities Refunding Revenue Bonds (The University of Charleston, Inc.), Series 2018 (the "Bonds"), for the purpose of providing funds to finance the costs of refunding and redeeming the Commission's University Facilities Revenue Bonds (The University of Charleston, Inc.), Series 2009 (the "Prior Bonds") and costs relating thereto, including but not limited to the costs of issuance of the Bonds;

WHEREAS, Section 147(f) of the Internal Revenue Code of 1986, as amended, requires the Mayor of the City of Charleston, as the duly elected representative of the City of Charleston, the next highest governmental unit from which the authority of the Commission is derived, to approve the issuance of the Bonds after a public hearing following reasonable notice, because the Commission has no applicable elected representative;

WHEREAS, on October 3, 2018, prior to this approval and the issuance of the Bonds, a public hearing was held following duly published notice thereof, a copy of which is attached hereto, and all persons desiring to be heard have been heard; and

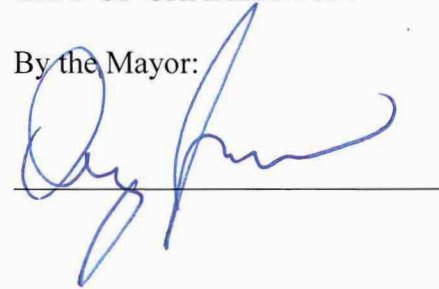
WHEREAS, it is in the public interest and for the public benefit that the Mayor of the City of Charleston approve the issuance of the Bonds;

NOW, THEREFORE, it is hereby DETERMINED that the issuance of the Bonds in an aggregate principal amount of not to exceed \$19,000,000 is hereby approved for the purpose of providing funds to finance the costs of refunding and redeeming the Prior Bonds and costs relating thereto, including but not limited to the costs of issuance of the Bonds.

Dated: October 19, 2018

CITY OF CHARLESTON

By the Mayor:



Resolution No. 937-24

Introduced in Council:

March 4, 2024

Introduced by:

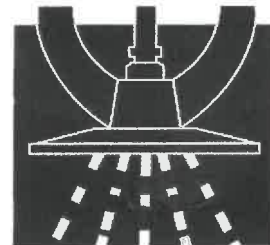
Joseph Jenkins

Adopted by Council:

Referred to:

Finance

- 1 Resolution No. 937-24 – Authorizing the Mayor or City Manager to enter into a contract with
- 2 Brewer and Company of West Virginia to install new fire alarm systems in City Hall and City
- 3 Service Center in the amount of \$272,400.00 pursuant to a competitive bid process.
- 4
- 5 Be it Resolved by the Council of the City of Charleston, West Virginia:
- 6
- 7 That the Mayor or City Manager to enter into a contract with Brewer and Company of West
- 8 Virginia to install new fire alarm systems in City Hall and City Service Center in the amount of
- 9 \$272,400.00 pursuant to a competitive bid process.



Wednesday, February 14, 2024

Re: Charleston City Building and Service Center Fire Alarm

Brewer & Company is pleased to provide a **price of \$272,400.00** for the Charleston City Building and Service Center Fire Alarm Installation Projects. Pricing is based on 1st Shift Wage Labor Rates. All Taxes / Permits / Fees are Included. **This Quote is Good for 30 Days.**

Following is our scope:

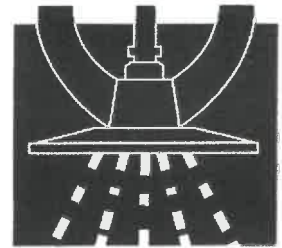
Brewer & Company to Install and Project Manage the Installation of the New Fire Alarm Systems in the Charleston City Building and the Service Center. Technician Support / Project Management / Customer Support is included in the contract price and will be performed by Brewer & Company.

Fire Alarm System Installation / Commissioning Support provided, Scope of Work to include:

1. 2 Siemens FC 924 Fire Alarm Control Panels and Annunciators with all Associated Field devices and Notification Appliances for Both Buildings
2. The Existing FACP used for elevator recall at the Maintenance/Parking Building will be Removed and the existing devices will be incorporated into the New System.
3. Installation Materials / Cabling / Cabling Structure Material
4. Drawing/Submittal Package for Customer and CFD Approval
5. *System Programming / System Checkout / System Commissioning*
6. *Technician Support for Fire Marshal Inspection with City / WV Fire Marshal*
7. NFPA Testing / Inspection, NFPA Certification Paperwork – Letter of Completion for Fire Marshal Inspection.
8. Technician Supported Customer - End User Training
9. 2 Year Total Parts / 1 Year Labor Warranty is included
10. Housekeeping as Needed for Project

Exclusions:

1. Painting / Patchwork
2. Overtime / Weekend Work
3. Items not listed above



Approved By:

Contact Name	Title	Dated
Print		

Thank you,

Greg Grim
Brewer & Company
304-651-4028 Cell
Greg.Grim@brewerfire.com



Diana's list

A decision will be made by City within five (5) business days of the hearing. Upon a decision having been made, both the vendor and Selected Vendor will be notified in writing of City's decision. In the event City's selection is reversed, City will review all proposals which were originally and timely submitted in accordance with state and city laws and regulations. During the reconsideration, issues addressed during the protest proceedings may be considered.

Once a written protest is filed, no work will be performed by selected Vendor until such time as City has rendered a final decision on the protest. It is the policy of the City that, if a protest is filed, the protest period shall be extended until such time as the protest is resolved. The protest period shall be extended until such time as the protest is resolved. The protest period shall be extended until such time as the protest is resolved.

By submitting a proposal, each vendor agrees that the procedure outlined herein is the exclusive remedy available to challenge/protest the award of a contract to a successful bidder. The decision of the city manager is final and is not appealable. Each vendor further agrees that in the event any qualified vendor fails to submit a written protest and a certified check or bond within the time period specified, that vendor thereby forever waives its right to any further claim, action, or remedy, including, but not limited to, the right to bring an action before any administrative agency or any court of competent jurisdiction.

Vendor Signature:

City:

Required Document List

Description	Operator Terms
Protest and a copy of the protest	Stockholders and City
Protest and a signed copy of the protest	Stockholders and City
Protest and a signed copy of the protest	Stockholders and City
Protest and a signed copy of the protest	Stockholders and City
Protest and a signed copy of the protest	Stockholders and City

✓ Stockholders

✓ Diney Free

✓ City Purch Aff

Rid Bond

COF emailed 2-7-24

■ BID AND PROPOSAL FORM (3 OF 3)

Edit More

✓ Local Vendor Preference: - - By checking this box and signing below, I hereby certify and attest I have read the Local Vendor Preference statement found on the "Information for Bidders" document attached to this solicitation. **

✓ Business & Occupation Tax: - - By checking this box and signing below, I hereby certify and attest I have read the Business & Occupation Tax statement found on the "Information for Bidders" document attached to this solicitation. **

✓ Equal Employment Opportunities: - - I acknowledge and agree that, in the performance of any City contract, the vendor will not discriminate against any employee or applicant for employment because of race, color, religion, age, sex, sexual orientation, gender identity, disability, or national origin. **

Authorized Bidder's Signature:



Title:

PM/Sales

Printed/Typed Bidder's Name:

Gregory Grim

Date:

2/8/2024

Company Name: Brewer & Company of WV, Inc

Address: 3601 7th Avenue, Charleston WV 25387

Telephone Number: (304) 651-4028 Fax Number:

Email Address:

greg.grim@brewerfire.com

■ MANDATORY PRE-BID MEETING

Edit More

✓ A mandatory pre-bid conference for the purpose of discussing and clarifying the project specifications while performing a walk-through will be held at both 501 Virginia Street & 915 Quarrier Street, Charleston WV 25301, beginning at 501 Virginia Street at 10:00 a.m., Thursday February 1, 2024. We will meet in the City Hall Lobby. (Bidder acknowledges the pre-bid meeting requirement.) *

A decision will be made by City within five (5) business days of the hearing. Upon a decision having been made, both Protestor and Selected Vendor will be notified in writing of City's decision. In the event City's selection is reversed, City will reevaluate all proposals which were originally and timely submitted, in accordance with state and city laws and regulations. During the reevaluation, issues addressed during the protest proceedings may be considered.

Once a written protest is filed, no work will be performed by Selected Vendor until such time as City has rendered a final decision on the protest; provided that, if City, in its sole discretion, determines time is of the essence regarding receipt of the goods or completion of the services to be performed, City may permit Selected Vendor to proceed pursuant to its proposal and any Agreement with City, until/unless the protest is successful.

By submitting a proposal, each vendor agrees that the procedure outlined herein is the exclusive remedy available to challenge/protest the award of a contract to a successful bidder. The decision of the city manager is final and is not appealable. Each vendor further agrees that, in the event any qualified vendor fails to submit a written protest and certified check or bond within the time period specified, that vendor thereby waives its right to any further claim, action, or remedy, including, but not limited to, the right to bring an action before any administrative agency or any court of competent jurisdiction.

Vendor Signature: 

Date: 

Required Document List

Name	Description	Omission Terms	EditMore
List of Stockholders	Please upload a copy of Bidder's List of Stockh...	I have no Stockholders or have provided my Lis...	
Drug-Free Workplace Conformance Affidavit	Please upload a signed and notarized copy of B...		
City Purchasing Affidavit	Please upload a signed and notarized copy of B...		
Bid Bond (5% of bid price)	Please upload a copy of a fully executed 5% bi...		
Additional Upload Space	(Optional)	(Optional)	
Certificate of Insurance	\$1,000,000 per occurrence/claim		
6 Required Documents			

▢ ADDENDUM ACKNOWLEDGMENT

Edit More

Click "+" to add addenda. If no addendum, type "N/A."

Addendum Number:*

Date of Acknowledgment:*

▢ EXCEPTIONS AND DEVIATIONS

Edit More

 Optional. Vendor is not required to complete

Bidder shall fully describe every variance, exception and/or deviation. Please include with your bid form. Additional sheets may be used if required

Enter exceptions and deviations below:*

▢ BID AND PROPOSAL FORM (1 OF 3)

Edit More

I agree to supply the materials and perform the services as detailed in this solicitation, including accepting the terms and conditions associated with it
required

✓ I acknowledge that I have read the solicitation carefully and agree to its terms *

BID BOND

Edit More

✓ Bidder acknowledges that a 5% bid bond is required for submission. *

LIST OF STOCKHOLDERS

Edit More

Provide a list of all stockholders by name and address owning 5% or more of the bidder's current stock must be submitted with the bid. In the case of partnerships or sole proprietorships, those receiving a 5% or more share of the company's net profit must be listed

If attaching PDF copy of List of Stockholders, type "Attached" in the fields below.

Click "+" to add Stockholders. If none, type "N/A."

Stockholder Name:*	Stockholder Address:*
EMPLOYEE OWNED	



CITY OF CHARLESTON, WEST VIRGINIA

LOCAL VENDOR AFFIDAVIT

Pursuant to § 2-480 of the Charleston City Code, a Local Vendor may qualify for a competitive advantage applied to its bid when certain conditions are met. One condition requires the vendor to submit this affidavit confirming that (1) the vendor has paid all applicable business taxes to the City or has a non-delinquent payment plan with the City, and (2) the vendor must state that it has had an active and current business & occupation tax account with the City Collector during the entire one-year period prior to the bid opening.

AFFIRMATION: By signing this form, the vendor's authorized signer affirms and acknowledges under the penalty of law for false swearing (W. Va. Code § 61-5-3) that (1) the vendor has paid all applicable business taxes to the City or has a non-delinquent payment plan with the City, and (2) the vendor has had an active and current business & occupation tax account with the City Collector during the entire one-year period prior to the scheduled bid opening for the procurement listed below.

WITNESS THE FOLLOWING SIGNATURE:

Vendor's Corporate Name: Brewer & Company of WV, Inc

Authorized Signature:  Date: 2.7.24

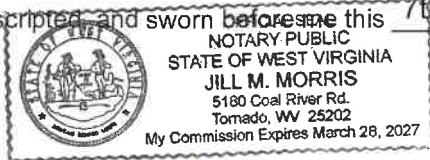
Douglas P Meeks
(Printed Name and Title)

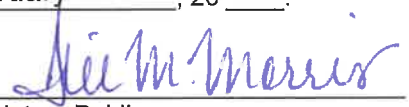
State of West Virginia

County of Kanawha, to wit:

Taken, subscribed, and sworn before me this 7th day of February, 20 24.

[SEAL]




Notary Public

My Commission expires March 28, 20 27.

Name of Procurement: _____ Bid Opening Date: _____



State of West Virginia
DRUG FREE WORKPLACE CONFORMANCE AFFIDAVIT
West Virginia Code §21-1D-5

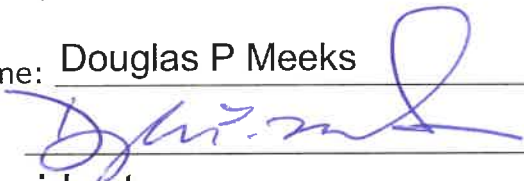
I, Douglas P Meeks, after being first duly sworn, depose and state as follows:

1. I am an employee of Brewer & Company of WV, Inc; and,
(Company Name)
2. I do hereby attest that Brewer & Company of WV, Inc
(Company Name)

maintains a written plan for a drug-free workplace policy and that such plan and policy are in compliance with **West Virginia Code §21-1D**.

The above statements are sworn to under the penalty of perjury.

Printed Name: Douglas P Meeks

Signature: 

Title: President

Company Name: Brewer & Company of WV, Inc

Date: 2.7.24

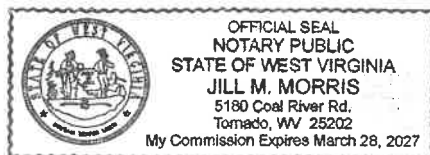
STATE OF WEST VIRGINIA,

COUNTY OF Kanawha, TO-WIT:

Taken, subscribed and sworn to before me this 7th day of February, 2024.

By Commission expires March 28, 2027

(Seal)





(Notary Public)

CITY OF CHARLESTON PURCHASING AFFIDAVIT

VENDOR OWING A DEBT TO THE STATE OR POLITICAL SUBDIVISION:

West Virginia Code § 5A-3-10a provides that: No contract or renewal of any contract may be awarded by the state or any of its political subdivisions to any vendor or prospective vendor when the vendor or prospective vendor or a related party to the vendor or prospective vendor is a debtor and the debt owed is an amount greater than one thousand dollars (\$1,000) in the aggregate.

PUBLIC IMPROVEMENT CONTRACTS & DRUG-FREE WORKPLACE ACT:

If this is a solicitation for a public improvement construction contract, the vendor, by its signature below, affirms that it has a written plan for a drug-free workplace policy in compliance with Article 1D, Chapter 21 of the **West Virginia Code**. The vendor **must** make said affirmation with its bid submission. Further, public improvement construction contracts may not be awarded to a vendor who does not have a written plan for a drug-free workplace policy in compliance with Article 1D, Chapter 21 of the **West Virginia Code** and who has not submitted that plan to the appropriate contracting authority in a timely fashion. For a vendor who is a subcontractor, compliance with Section 5, Article 1D, Chapter 21 of the **West Virginia Code** may take place before their work on the public improvement is begun.

ANTITRUST:

In submitting a bid to any agency for the State of West Virginia, the bidder offers and agrees that if the bid is accepted, the bidder will convey, sell, assign or transfer to the state of West Virginia all rights, title and interest in and to all causes of action it may now or hereafter acquire under the antitrust laws of the United States and the State of West Virginia for a price fixing and/or unreasonable restraints of trade relating to the particular commodities or services purchased or acquired by the state of West Virginia. Such assignment shall be made and become effective at the time the purchasing agency tenders the initial payment to the bidder.

I certify that this bid is made without prior understanding, agreement or connection with any corporation, firm, limited liability company, partnership or person or entity submitting a bid for the same materials, supplies, equipment or services and is in all respects fair and without collusion or fraud. I further certify that I am authorized to sign the certification on behalf of the bidder or this bid.

LICENSING:

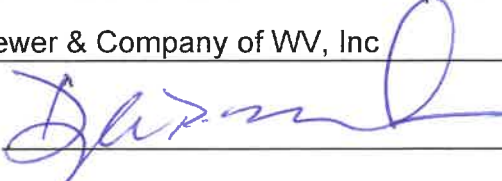
Vendors must be licensed and in good standing in accordance with any and all state and local laws and requirements by any state or local agency of West Virginia, including, but not limited to, the West Virginia Secretary of State's Office, the West Virginia Tax Department, the West Virginia Insurance Commission or any other state agencies or political subdivision. Furthermore, the vendor must provide all necessary releases to obtain information to enable the Director or spending unit to verify that the vendor is licensed and in good standing with the above entities.

CONFIDENTIALITY:

The vendor agrees that he or she will not disclose to anyone, directly or indirectly, any such personally identifiable information or other confidential information gained from the agency, unless the individual who is the subject of the information consents to the disclosure in writing or the disclosure is made pursuant to the agency's policies, procedures and rules. Vendor further agrees to comply with the Confidentiality Policies and Information Security Accountability Requirements, set forth in <http://www.state.wv.us/admin/purchase/privacy/noticeConfidentiality.pdf>.

Under penalty of law for false swearing (**West Virginia Code § 61-5-3**), it is hereby certified that the vendor affirms and acknowledges the information in this affidavit and is in compliance with the requirements as stated.

Vendor's Name: Brewer & Company of WV, Inc

Authorized Signature: 

Date: 2.7.24



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

02/08/2024

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER	Garlow Insurance Agency, Inc. P O Box 5052 Charleston WV 25361	CONTACT NAME: Lora Fields PHONE (A/C, No, Ext): (304)347-8972 FAX (A/C, No): (304)347-8973 E-MAIL: lfields@garlowinsurance.com ADDRESS: Ifields@garlowinsurance.com
INSURED	Brewer & Company Of WV Inc. PO Box 3108 Charleston WV 25331	INSURER(S) AFFORDING COVERAGE INSURER A: THE PHOENIX INSURANCE COMPANY NAIC # 25623 INSURER B: Travelers Prop Cas Co Of America 25674 INSURER C: Travelers Prop Cas Co Of America 25674 INSURER D: CHARTER OAK FIRE INS CO 25615 INSURER E: Lloyd's of London 15792 INSURER F:

COVERAGES

CERTIFICATE NUMBER:

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL SUBR INSD WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	☒ COMMERCIAL GENERAL LIABILITY ☐ CLAIMS-MADE ☒ OCCUR ☒ Contractual Liability GEN'L AGGREGATE LIMIT APPLIES PER: ☐ POLICY ☒ PRO-JECT ☐ LOC OTHER:	Y	CO-OJ025826	12/31/2023	12/31/2024	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 500,000 MED EXP (Any one person) \$ 10,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 2,000,000 PRODUCTS - COMP/OP AGG \$ 2,000,000 \$
B	AUTOMOBILE LIABILITY ☒ ANY AUTO ☐ OWNED AUTOS ONLY ☐ SCHEDULED AUTOS ☐ HIRED AUTOS ONLY ☐ NON-OWNED AUTOS ONLY ☒ phys damage ☒ hired PD		810-1L612492	12/31/2023	12/31/2024	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ Comp / Collision Ded \$ 500 / 1000
C	☒ UMBRELLA LIAB ☒ OCCUR ☐ EXCESS LIAB ☐ CLAIMS-MADE ☒ DED ☒ RETENTION \$ 10,000	Y	CUP-OJ044226	12/31/2023	12/31/2024	EACH OCCURRENCE \$ 6,000,000 AGGREGATE \$ 6,000,000 \$
D	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N N	UB-9H577802	12/31/2023	12/31/2024	☒ PER STATUTE ☒ OTHER Incl WV Broad Form E.L. EACH ACCIDENT \$ 1,000,000 E.L. DISEASE - EA EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMIT \$ 1,000,000
E	Professional Liability including Pollution		PLC-02232-01	12/31/2023	12/31/2024	Per Claim/Aggregate Deductible \$2,000,000 \$15,000/\$45,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

Leased/Rented Equipment Coverage - \$100,000 per item. Workers Compensation covered states-KY, MD, NC, PA, VA, WV/WV Deliberate Intent included.
Project: Fire Safety System for Charleston City Hall & City Service Center.
Certificate Holder is additional insured when required by written contract.

CERTIFICATE HOLDER

CANCELLATION

City Of Charleston 501 Virginia Street East Charleston WV 25301	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE
---	---

Fax: ACORD 25 (2016/03)

Email:

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Document A310™ – 2010

Conforms with The American Institute of Architects AIA Document 310

Bid Bond

CONTRACTOR:

(Name, legal status and address)

Brewer & Company of West Virginia, Inc. Ohio Farmers Insurance Company
P O Box 3108 P.O. Box 5001
Charleston, WV 25331 Westfield Center, OH 44251-5001

OWNER:

(Name, legal status and address)

City of Charleston
501 Virginia Street East
Charleston, WV 25301

BOND AMOUNT: \$ 5%

Five Percent of Amount Bid

PROJECT:

(Name, location or address, and Project number, if any)

Fire Safety System for Charleston City Hall & City Service Center, Charleston, WV

This document has important legal consequences. Consultation with an attorney is encouraged with respect to its completion or modification.

Any singular reference to Contractor, Surety, Owner or other party shall be considered plural where applicable.

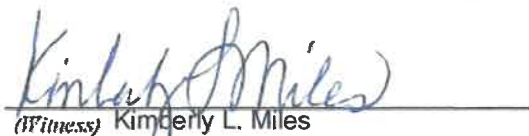
The Contractor and Surety are bound to the Owner in the amount set forth above, for the payment of which the Contractor and Surety bind themselves, their heirs, executors, administrators, successors and assigns, jointly and severally, as provided herein. The conditions of this Bond are such that if the Owner accepts the bid of the Contractor within the time specified in the bid documents, or within such time period as may be agreed to by the Owner and Contractor, and the Contractor either (1) enters into a contract with the Owner in accordance with the terms of such bid, and gives such bond or bonds as may be specified in the bidding or Contract Documents, with a surety admitted in the jurisdiction of the Project and otherwise acceptable to the Owner, for the faithful performance of such Contract and for the prompt payment of labor and material furnished in the prosecution thereof; or (2) pays to the Owner the difference, not to exceed the amount of this Bond, between the amount specified in said bid and such larger amount for which the Owner may in good faith contract with another party to perform the work covered by said bid, then this obligation shall be null and void, otherwise to remain in full force and effect. The Surety hereby waives any notice of an agreement between the Owner and Contractor to extend the time in which the Owner may accept the bid. Waiver of notice by the Surety shall not apply to any extension exceeding sixty (60) days in the aggregate beyond the time for acceptance of bids specified in the bid documents, and the Owner and Contractor shall obtain the Surety's consent for an extension beyond sixty (60) days.

If this Bond is issued in connection with a subcontractor's bid to a Contractor, the term Contractor in this Bond shall be deemed to be Subcontractor and the term Owner shall be deemed to be Contractor.

When this Bond has been furnished to comply with a statutory or other legal requirement in the location of the Project, any provision in this Bond conflicting with said statutory or legal requirement shall be deemed deleted herefrom and provisions conforming to such statutory or other legal requirement shall be deemed incorporated herein. When so furnished, the intent is that this Bond shall be construed as a statutory bond and not as a common law bond.

Signed and sealed this 16th day of February, 2024


(Witness)


(Witness) Kimberly L. Miles

Brewer & Company of West Virginia, Inc.
(Principal) (Seal)

By: 
(Title)

Ohio Farmers Insurance Company
(Surety) (Seal)

By: 
(Title) WV Resident Agent Attorney-in-Fact

General
Power
of Attorney

Westfield Insurance Co.
Westfield National Insurance Co.
Ohio Farmers Insurance Co.
Westfield Center, Ohio

CERTIFIED COPY

Know All Men by These Presents, That WESTFIELD INSURANCE COMPANY, WESTFIELD NATIONAL INSURANCE COMPANY and OHIO FARMERS INSURANCE COMPANY, corporations, hereinafter referred to individually as a "Company" and collectively as "Companies," duly organized and existing under the laws of the State of Ohio, and having its principal office in Westfield Center, Medina County, Ohio, do by these presents make, constitute and appoint
ANDREW K. TEETER, KIMBERLY L. MILES, DOUGLAS P. TAYLOR, GARY R. FREEMAN, KIMBERLY S. BURDETTE, JAIME L. CARPENTER, TAMMY S. SELBE, JOINTLY OR SEVERALLY

of **CHARLESTON** and State of **WV** its true and lawful Attorney(s)-in-Fact, with full power and authority hereby conferred in its name, place and stead, to execute, acknowledge and deliver **any and all bonds, recognizances, undertakings, or other instruments or contracts of suretyship** -

LIMITATION: THIS POWER OF ATTORNEY CANNOT BE USED TO EXECUTE NOTE GUARANTEE, MORTGAGE DEFICIENCY, MORTGAGE GUARANTEE, OR BANK DEPOSITORY BONDS.

and to bind any of the Companies thereby as fully and to the same extent as if such bonds were signed by the President, sealed with the corporate seal of the applicable Company and duly attested by its Secretary, hereby ratifying and confirming all that the said Attorney(s)-in-Fact may do in the premises. Said appointment is made under and by authority of the following resolution adopted by the Board of Directors of each of the WESTFIELD INSURANCE COMPANY, WESTFIELD NATIONAL INSURANCE COMPANY and OHIO FARMERS INSURANCE COMPANY:

"Be It Resolved, that the President, any Senior Executive, any Secretary or any Fidelity & Surety Operations Executive or other Executive shall be and is hereby vested with full power and authority to appoint any one or more suitable persons as Attorney(s)-in-Fact to represent and act for and on behalf of the Company subject to the following provisions:

The Attorney-in-Fact, may be given full power and authority for and in the name of and on behalf of the Company, to execute, acknowledge and deliver, any and all bonds, recognizances, contracts, agreements of indemnity and other conditional or obligatory undertakings and any and all notices and documents canceling or terminating the Company's liability thereunder, and any such instruments so executed by any such Attorney-in-Fact shall be as binding upon the Company as if signed by the President and sealed and attested by the Corporate Secretary."

"Be it Further Resolved, that the signature of any such designated person and the seal of the Company heretofore or hereafter affixed to any power of attorney or any certificate relating thereto by facsimile, and any power of attorney or certificate bearing facsimile signatures or facsimile seal shall be valid and binding upon the Company with respect to any bond or undertaking to which it is attached." (Each adopted at a meeting held on February 8, 2000).

In Witness Whereof, WESTFIELD INSURANCE COMPANY, WESTFIELD NATIONAL INSURANCE COMPANY and OHIO FARMERS INSURANCE COMPANY have caused these presents to be signed by their **National Surety Leader** and **Senior Executive** and their corporate seals to be hereto affixed this **27th** day of **JANUARY** A.D., **2022**.

Corporate
Seals
Affixed



WESTFIELD INSURANCE COMPANY
WESTFIELD NATIONAL INSURANCE COMPANY
OHIO FARMERS INSURANCE COMPANY

By:

Gary W. Stumper, National Surety Leader and Senior Executive

State of Ohio
County of Medina ss.:

On this **27th** day of **JANUARY** A.D., **2022**, before me personally came **Gary W. Stumper** to me known, who, being by me duly sworn, did depose and say, that he resides in **Hartford, CT**; that he is **National Surety Leader and Senior Executive** of WESTFIELD INSURANCE COMPANY, WESTFIELD NATIONAL INSURANCE COMPANY and OHIO FARMERS INSURANCE COMPANY, the companies described in and which executed the above instrument; that he knows the seals of said Companies; that the seals affixed to said instrument are such corporate seals; that they were so affixed by order of the Boards of Directors of said Companies; and that he signed his name thereto by like order.

Notarial
Seal
Affixed



David A. Kotnik, Attorney at Law, Notary Public
My Commission Does Not Expire (Sec. 147.03 Ohio Revised Code)

State of Ohio
County of Medina ss.:

I, **Frank A. Carrino**, Secretary of WESTFIELD INSURANCE COMPANY, WESTFIELD NATIONAL INSURANCE COMPANY and OHIO FARMERS INSURANCE COMPANY, do hereby certify that the above and foregoing is a true and correct copy of a Power of Attorney, executed by said Companies, which is still in full force and effect; and furthermore, the resolutions of the Boards of Directors, set out in the Power of Attorney are in full force and effect.

In Witness Whereof, I have hereunto set my hand and affixed the seals of said Companies at Westfield Center, Ohio, this **16th** day of **February** A.D., **2024**.



Frank A. Carrino, Secretary

City of Charleston

MUNICIPAL BUDGET

July 1, 2024 - June 30, 2025



General Fund

Presented March 4, 2024

AMY SHULER GOODWIN, MAYOR

City of Charleston MUNICIPAL BUDGET July 1, 2024 - June 30, 2025

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City of Charleston
MUNICIPAL BUDGET
July 1, 2024 - June 30, 2025

Section 1
Summaries

City of Charleston
Municipal Budget
FY 2025
General Fund Revenue Summary

Rev. Code	Description	Actual FY 2023	Original FY 2024	FY 2024 YTD Amendments	Current FY 2024	YTD Dec Actual FY 2024	Estimated FY 2025
	Fund Balance		3,500,000	17,046,947	20,546,947		4,000,000
301	Property Taxes	17,511,504	17,700,000		17,700,000	11,065,112	18,200,000
303	Gas & Oil Severance Tax	284,163	200,000		200,000	499,501	300,000
304	Utility Tax	2,906,258	2,750,000		2,750,000	1,093,987	2,900,000
305	Business & Occupation Tax	51,882,455	47,800,000	(544,830)	47,255,170	13,083,625	50,365,000
306	Consumer Sales Tax - Liquor	1,040,371	1,000,000		1,000,000	247,733	1,000,000
307	Animal Control	5,209	5,500		5,500	4,026	5,500
308	Hotel Occupancy Tax	2,957,838	3,000,000		3,000,000	1,252,887	3,050,000
309	Amusement Tax	251,864	250,000		250,000	142,202	280,000
320-02	Loading Zone Fees	26,300	-		25,000	1,210	-
320-06	Property Citations	-	2,000		2,000	-	2,000
325	Licenses	96,510	95,000		95,000	75,637	95,000
326	Building Permits	380,118	450,000		450,000	246,875	450,000
327	Miscellaneous Permits	7,620	5,000		5,000	4,035	10,000
328	Franchise Fees	555,514	600,000		600,000	134,917	500,000
329	Inspection Fees	86,651	90,000		90,000	42,463	90,000
330	IRP Fees	637,234	625,000		625,000	308,469	625,000
335	Liquor & Wine Licenses	53,625	45,000		45,000	23,875	50,000
336	Cemetery Revenues	148,540	175,000		175,000	79,668	190,000
337	Dog Fees	50	100		100	100	100
340	Parks & Recreation	64,178	55,000		55,000	32,602	60,000
341	City Service Fee	7,001,196	7,400,000		7,400,000	1,900,873	7,100,000
345	Rents, Concessions, Leases	1,023,139	825,000		825,000	236,030	500,000
347	Jail Fees	12,321	2,500		2,500	-	2,500
348	Plan Review Fees	33,109	40,000		40,000	20,275	40,000
352	Fire Protection Fees	1,988,556	2,000,000		2,000,000	942,438	2,000,000
353	Planning - Permit Appl. Fee	3,510	10,000		10,000	1,575	10,000
355	Street Closure Fees	6,446	6,000		6,000	8,992	6,000
362	Processing Fees	889	500		500	596	500
363-00	Ambulance Levy	3,000,000	3,066,000		3,066,000	1,662,324	3,200,000
363-02	Ambulance Fees	2,397,727	2,800,000		2,800,000	301,355	2,925,000
365	Federal Grants	-	100,000		100,000		-
366	State Grants	-	-		-	178	-
368	Contributions from Others	121,659	125,000		125,000	25,266	125,000
372	PILOT	68,430	90,000		90,000	-	90,000
376	Gaming Revenue	191,261	215,000		215,000	81,118	215,000
378	Aerial Map Copy Fee	30	-		-	-	-
380	Interest	876,344	500,000		500,000	658,888	500,000
383	Sale of Fixed Assets	96,122	250,000		250,000	56,467	250,000
386	Insurance Claims	338,236	50,000		50,000	60,687	50,000
387	Election Filing Fees	210	-		-	-	-
391	Recycling Revenue	21,100	20,000		20,000	57,747	20,000
397	Video Lottery	193,993	200,000		200,000	77,838	200,000
399	Miscellaneous Revenue	272,459	150,000		150,000	77,305	150,000
	Taxes, Fees & Permits	96,542,742	92,697,600	(544,830)	92,177,770	34,508,873	95,556,600

**City of Charleston
Municipal Budget
FY 2025
General Fund Revenue Summary**

Rev. Code	Description	Actual FY 2023	Original FY 2024	FY 2024 YTD Amendments	Current FY 2024	YTD Dec Actual FY 2024	Estimated FY 2025
Transfers from Other Funds							
369-01	Health Insurance Reserve	-	918,299		918,299	-	-
369-03	Landfill/Incinerator Fees	3,175,000	3,600,000		3,600,000	1,800,000	3,600,000
369-06	Municipal Court Fund	218,198	300,000		300,000	57,683	300,000
369-06	Municipal Stablization	3,644,656	2,237,528		2,237,528	-	486,748
369-07	Uniform Pension Reserve	6,290,659	7,275,000		7,275,000	3,271,733	6,475,000
369-12	American Rescue Plan	229,892	200,000		200,000	-	200,000
Total Transfers from Other Funds		13,558,405	14,530,827	-	14,530,827	5,129,416	11,061,748
Reimbursements and Other							
370	Charges to Other Funds	430,620	420,000		420,000	127,164	420,000
377	Lease Proceeds	8	-		-		-
381	Other Reimbursements	809,985	400,000		400,000	228,442	400,000
Total Reimbursements & Other		1,240,613	820,000	-	820,000	355,606	820,000
Total Revenue		111,341,759	108,048,427	(544,830)	107,528,597	39,993,896	107,438,348
Total Available		111,341,759	111,548,427	16,502,117	128,075,544	39,993,896	111,438,348

**City of Charleston
Municipal Budget
FY 2025
General Fund Expenditure Summary**

Exp. Code	Description	Actual FY 2023	Original FY 2024	FY 2024 YTD Amendments	Current FY 2024	YTD Dec Actual FY 2024	Requested FY 2025
	Elected Officials	29	29		29		29
	Regular Employees	685	729	1	730		731
	Total Employees	714	758	1	759		760
Personal Services							
101	Salaries Elected Officials	337,430	352,000		352,000	148,392	352,000
103	Salaries & Wages: Regular	34,409,498	36,215,117	37,044	36,252,161	15,947,445	37,714,304
103	Salaries & Wages: Part-Time	462,786	570,400		570,400	263,303	631,640
103	Salaries & Wages: Overtime	4,992,532	5,352,966		5,352,966	2,428,786	5,549,952
	Total Salaries & Wages	40,202,246	42,490,483	37,044	42,527,527	18,787,926	44,247,896
104	FICA	1,585,535	1,782,389	2,834	1,785,223	758,827	1,861,169
105	Medical & Life Insurance	14,565,891	15,988,648	8,956	15,997,604	6,302,362	16,531,760
106	Retirement- P.E.R.S.	1,458,569	1,640,889	3,334	1,644,223	697,965	1,712,742
107	Cont. to Uniform Pension	15,844,774	16,829,000		16,829,000	8,378,176	14,685,000
110	Uniform Allowance	306,443	342,900		342,900	314,760	342,900
111	Dental/Optical Insurance	690,839	713,388	486	713,874	375,866	758,360
112	Ins. - Employee Contribution	(1,809,625)	(1,747,750)	(1,125)	(1,748,875)	(879,194)	(2,141,520)
114	OPEB - Long Term	-	-	504,124	504,124	-	-
	TOTAL PERSONAL SERVICES	72,844,672	78,039,947	555,653	78,595,600	34,736,688	77,998,307
Contractual Services							
211	Telephone	576,728	558,330		558,330	280,707	566,030
212	Printing	778	1,000		1,000	662	1,000
213	Utilities	1,794,403	1,733,175		1,733,175	722,245	1,740,175
214	Travel	65,601	102,650		102,650	29,876	106,225
215	Mtce. & Repair - Bldg/Grnd	153,327	258,500		258,500	23,188	258,500
216	Mtce. & Repair - Equipment	1,273,612	1,697,655		1,697,655	947,811	1,657,850
217	Mtce. & Repair - Auto/Truck	18,239	27,700		27,700	1,886	29,300
218	Postage	90,000	100,300		100,300	40,340	100,300
219	Building & Equipment Rents	599,194	561,050		561,050	297,918	634,750
220	Advertising/Legal Publ.	13,533	29,300		29,300	6,420	30,500
221	Training	176,318	240,400		240,400	54,011	291,500
222	Dues & Subscriptions	94,100	114,840		114,840	62,129	119,440
223	Professional Services	476,429	829,900		829,900	280,045	941,900
224	Audit Costs	84,240	86,400		86,400	36,000	88,560
226	Insurance - WC & UC	735,965	710,246	937	711,183	395,633	729,600
227	Insurance Liability	772,858	725,000		725,000	338,395	725,000
229	Court Costs & Damages	367,025	500,000	700,000	1,200,000	239,764	500,000
230	Contracted Services	3,835,356	3,438,022	420,000	3,858,022	1,582,965	3,585,467
232	Bank Fees	96	150		150	72	150
234	Fire Hydrant Rental	133,981	168,000		168,000	79,603	168,000
237	Other Taxes & Fees	24,878	26,000		26,000	156	28,000
239	Fine Supported Training	6,305	-	27,656	27,656	-	-
	TOTAL CONTRACTUAL	11,292,966	11,908,618	1,148,593	13,057,211	5,419,826	12,302,247

**City of Charleston
Municipal Budget
FY 2025
General Fund Expenditure Summary**

Exp. Code	Description	Actual FY 2023	Original FY 2024	FY 2024 YTD Amendments	Current FY 2024	YTD Dec Actual FY 2024	Requested FY 2025
Commodities							
341	Materials & Supplies	2,944,614	3,006,800	48,015	3,054,815	1,453,108	3,051,400
342	Fire Investigation	-	2,500		2,500	-	2,500
343	Gas, Oil & Tires	1,397,520	1,304,500		1,304,500	636,890	1,306,000
344	Prisoner Costs	218,814	200,000		200,000	36,763	108,000
345	Uniforms	401,312	451,800	3,450	455,250	117,910	520,800
346	Resale Food	5,173	10,000		10,000	2,497	10,000
347	Resale Merchandise	27,813	15,750		15,750	9,704	15,750
351	Athletic Supplies	12,069	12,000		12,000	440	12,000
353	Computer Software	-	500		500	-	500
354	Special Events Supplies	27,266	36,500		36,500	9,985	36,500
356	Fire Prevention	5,879	7,500		7,500	5,289	8,500
358	Commissions	10,176	12,000		12,000	-	18,000
359	Street & Road Treatment	338,031	400,000		400,000	-	400,000
	TOTAL COMMODITIES	5,388,667	5,459,850	51,465	5,511,315	2,272,586	5,489,950
Capital Outlay							
458	C/O - Major Improvements	1,850	-		-	-	-
459	C/O - Equipment	1,333,148	5,402,200	7,898,872	13,301,072	2,118,716	4,540,250
461	C/O - Lease Purch. Payments	1,507,918	908,396		908,396	579,172	591,692
	TOTAL CAPITAL OUTLAY	2,842,916	6,310,596	7,898,872	14,209,468	2,697,888	5,131,942
Contributions & Other							
566	Trf. & Cont. to Other Funds	8,938,222	5,666,000	1,658,110	7,324,110	5,310,558	6,400,000
567	Cont. to Other Govt Units	1,056,202	1,072,892	5,000,000	6,072,892	536,446	1,086,535
568	Other Contributions	2,187,170	2,504,000		2,504,000	895,962	2,519,000
572	Interest on Bonds	38,663	25,232		25,232	16,331	11,050
598	Contingency	-	94,542	189,424	283,966	-	239,650
671	Principal on Bonds	480,000	490,000		490,000	490,000	257,917
674	Bond Service Charges	1,750	1,750		1,750	1,750	1,750
	TOTAL CONTRIBUTIONS & OTH.	12,702,007	9,854,416	6,847,534	16,701,950	7,251,047	10,515,902
	TOTAL EXPENDITURES	105,071,228	111,573,427	16,502,117	128,075,544	52,378,035	111,438,348

**City of Charleston
Municipal Budget
FY 2025
General Fund Expenditure Summary by Department**

Exp. Code	Description	Actual FY 2023	Original FY 2024	FY 2024 YTD Amendments	Current FY 2024	Proposed FY 2025
409-00	Mayor's Office	478,476	767,433	-	767,433	778,670
409-02	CARE Office	480,163	290,536	3,450	293,986	341,895
410-00	City Council	368,247	438,243	-	438,243	478,959
412-00	City Manager	1,877,732	2,200,166	-	2,200,166	2,231,907
413-00	City Treasurer	187,998	206,105	-	206,105	206,794
414-00	City Collector	1,094,020	1,301,498	-	1,301,498	1,369,718
415-00	City Clerk	189,137	191,323	-	191,323	209,202
416-00	Municipal Court	482,197	521,559	-	521,559	535,811
417-00	Legal	910,742	1,239,922	720,000	1,959,922	1,392,800
418-00	Accounting	417,250	495,505	-	495,505	513,941
420-00	Engineering	681,752	749,582	-	749,582	774,501
420-01	Engineering - Stormwater	188,681	203,880	-	203,880	211,808
421-00	MOECD	619,151	677,723	-	677,723	701,721
422-00	Human Resources	589,875	674,215	-	674,215	711,646
422-01	Wellness Program	454	6,050	-	6,050	6,050
424-00	Main Street	75,000	75,000	-	75,000	75,000
427-00	Debt Service	520,413	516,982	-	516,982	270,717
430-00	Development Services	-	-	-	-	2,299,129
431-00	Mailroom	197,126	230,339	-	230,339	235,885
432-00	Capitol Market	20,000	20,000	-	20,000	30,000
435-00	Intergovenmental Council	19,520	20,000	-	20,000	20,500
436-00	Building	2,543,808	1,555,673	400,000	1,955,673	-
437-00	Planning	663,743	691,904	-	691,904	-
438-00	Elections	77,165	-	-	-	-
439-00	Information Systems	1,461,820	2,043,551	-	2,043,551	3,064,112
440-00	General Services	1,228,373	1,281,721	33,015	1,314,736	1,329,997
440-93	Retiree Health - Civilian	1,844,411	2,190,000	504,124	2,694,124	2,275,000
442-01	Constituent Services	238,411	339,643	-	339,643	360,643
444-**	Transfers to Other Funds	8,105,000	4,270,000	1,900,000	6,170,000	4,420,000
500-00	Morris Street Building	305,748	439,085	-	439,085	443,899
501-00	Wellness Clinic	904,455	921,542	-	921,542	947,187
566-00	Public Works	392,198	400,773	52,466	453,239	483,019
567-00	Public Grounds	1,407,003	1,603,059	-	1,603,059	1,660,723
567-01	Carriage Trail	130,789	116,032	-	116,032	122,137
699-00	Contingency	-	94,542	189,424	283,966	239,650
700-00	Police - Uniform	21,792,385	23,000,592	27,656	23,028,248	22,641,614
700-01	Police - Civilian	1,304,342	1,493,947	15,000	1,508,947	1,578,486
700-03	Leadership Council on Public	-	2,000	-	2,000	4,000
700-93	Retiree Health - Police	2,481,110	2,880,000	-	2,880,000	2,590,000
706-00	Fire - Uniform	23,341,536	24,212,609	-	24,212,609	23,828,922
706-01	Fire- Civilian	92,610	133,554	-	133,554	140,717
706-93	Retiree Health - Fire	3,669,511	3,580,000	-	3,580,000	3,170,000
712-00	Traffic Engineering	1,525,915	1,577,622	-	1,577,622	1,609,771
716-00	Emergency Management	17,450	121,789	-	121,789	121,014
750-00	Street Department	3,998,980	4,813,436	-	4,813,436	4,995,594
754-00	Equipment Maintenance	3,911,878	3,882,847	-	3,882,847	3,931,923
800-00	Refuse & Recycling	3,398,011	3,800,077	-	3,800,077	4,039,127
803-00	Health Department	100,000	100,000	-	100,000	100,000

**City of Charleston
Municipal Budget
FY 2025
General Fund Expenditure Summary by Department**

Exp. Code	Description	Actual FY 2023	Original FY 2024	FY 2024 YTD Amendments	Current FY 2024	Proposed FY 2025
900-00	Parks & Rec	2,980,456	3,092,046	-	3,092,046	3,220,099
901-00	CVB	1,519,506	1,500,000	-	1,500,000	1,525,000
903-00	Fairs & Festivals	316,000	337,000	-	337,000	315,000
905-00	Capital Sports Center	-	-	5,000,000	5,000,000	-
906-00	Arts Contributions	115,000	85,000	-	85,000	85,000
906-01	Public Art	120,593	176,455	-	176,455	208,023
910-01	CCCC Contributions	788,372	1,378,000	(241,890)	1,136,110	982,000
911-00	Charleston Area Alliance	100,000	100,000	-	100,000	100,000
916-00	Library	956,202	972,892	-	972,892	986,535
919-00	Appalachian Power Park	211,585	259,700	-	259,700	259,700
952-00	Spring Hill Cemetery	786,084	989,679	-	989,679	1,130,860
975-00	Capital - General Government	240,083	656,503	567,506	1,224,009	638,947
976-00	Capital - Public Safety	1,489,738	3,490,446	4,531,193	8,021,639	2,199,709
977-00	Capital - Streets	688,023	1,566,216	1,019,852	2,586,068	1,085,193
978-00	Capital - Health & Sanitation	280,070	341,240	1,688,927	2,030,167	739,084
979-00	Capital - Parks & Rec	103,708	63,715	91,394	155,109	333,283
980-00	Capital - Social Services	41,294	192,476	-	192,476	135,726
TOTAL EXPENDITURES		105,071,228	111,573,427	16,502,117	128,075,544	111,438,348

City of Charleston
Municipal Budget
FY 2025
Coal Severence Fund

Rev. Code	Description	Actual FY 2023	Original FY 2024	FY 2024 YTD Amendments	Current FY 2024	YTD Dec Actual FY 2024	Estimated FY 2025
	Fund Balance		50,000	6,556	56,556	-	30,000
310	Coal Severence Tax	228,298	150,000		150,000	120,808	150,000
Total Available		228,298	200,000	6,556	206,556	120,808	180,000
Exp. Code							
566	Trf. & Cont. to Other Funds	236,236	200,000	6,556	206,556	106,244	180,000

**City of Charleston
Municipal Budget
FY 2025
General Fund
Summary of Transfers, Support, and Contributions**

Exp. Code	Receiving Organization/Entity	Actual FY 2023	Original FY 2024	FY 2024 YTD Amendments	Current FY 2024	Proposed FY 2025
566	Trf. & Cont. to Other Funds					
	General Maintenance Fund	1,910,000	535,000	700,000	1,235,000	535,000
	Facilities Maintenance Fund	1,170,000	610,000	200,000	810,000	610,000
	City Service Fee Capital Projects Fund	3,000,000	3,000,000		3,000,000	3,000,000
	Turf Maintenance Fund	-	-		-	250,000
	Public Arts Grant Fund	30,000	-		-	-
	Stadium Maintenance Fund	25,000	25,000		25,000	25,000
	Cemetery Endowment Fund	14,850	18,000		18,000	18,000
	IT Infrastructure Fund	-	-		-	980,000
	Tourism & Promotions Fund	-	-		-	-
	Business & Economic Incentives Fund	-	-		-	-
	Beautification Commission Fund	-	100,000		100,000	-
	Green Initiatives Fund	-	-		-	-
	Sidewalk Improvement Program Fund	-	-		-	-
	Health Insurance Reserve Fund	1,000,000	-		-	-
	Public Safety Center Fund	1,000,000	-	1,000,000	1,000,000	-
	Charleston Civic Center (support)	788,372	1,378,000	(241,890)	1,136,110	982,000
	Total Trf. & Cont. to Other Funds	8,938,222	5,666,000	1,658,110	7,324,110	6,400,000
567	Cont. to Other Govt Units					
	Kanawha-Charleston Health Department	100,000	100,000		100,000	100,000
	Library	956,202	972,892		972,892	986,535
	Capital Sports Center	-	-	5,000,000	5,000,000	-
	Total Cont. to Other Govt Units	1,056,202	1,072,892	5,000,000	6,072,892	1,086,535
568	Other Contributions					
	Mayors Discretionary Contributions	8,164	35,000		35,000	35,000
	Mayors Economic Incentives	3,500	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	-
	Citizens Police Academy Alumni Association	-	-		-	4,000
	Charleston Main Street, Inc.	75,000	75,000		75,000	75,000
	Convention & Visitors Bureau (Hotel/Motel Tax)	1,519,506	1,500,000		1,500,000	1,525,000
	Fund for the Arts	70,000	70,000		70,000	70,000
	Chas. Area Alliance - Operations	100,000	50,000		50,000	50,000
	Chas. Area Alliance - Recruitment Incentives	-	50,000		50,000	50,000
	WV Symphony	15,000	15,000		15,000	15,000
	Capitol Market	20,000	20,000		20,000	30,000
	Festivals:	316,000	337,000	-	337,000	315,000
	July 4th Celebration	11,000	50,000		50,000	-
	Festivall	150,000	125,000		125,000	125,000
	Chili Cookoff	-	-		-	-
	Green Chili Cookoff	-	2,000		2,000	-
	MultiFest	25,000	30,000		30,000	40,000
	Rod Run & Doo Wop	30,000	30,000		30,000	-
	Charleston Sternwheel Regatta	100,000	100,000		100,000	150,000
	Total Other Contributions	2,187,170	2,504,000	-	2,504,000	2,519,000
	Total Transfers, Support, and Contributions	12,181,594	9,242,892	6,658,110	15,901,002	10,005,535

City of Charleston
MUNICIPAL BUDGET
July 1, 2024 - June 30, 2025

Section 2

Pay Grade Schedules

**City of Charleston
Municipal Budget
FY 2025**

Table of Civilian Pay Grades

Grade	Annual Minimum	Annual Maximum	Hourly Minimum	Hourly Maximum
001	Mayor	125,000		
002	City Council	7,000		
003	City Treasurer	18,000		
004	Municipal Judge	40,000		
005	Appointed Part Time Clerks	35,000		
104	29,115	45,129	14.00	21.70
105	30,317	46,992	14.58	22.59
106	31,579	48,948	15.18	23.53
107	32,904	51,002	15.82	24.52
108	34,295	53,158	16.49	25.56
109	35,756	55,422	17.19	26.65
110	36,791	57,026	17.69	27.42
111	37,882	58,717	18.21	28.23
112	39,157	60,693	18.83	29.18
113	40,933	63,446	19.68	30.50
114	42,382	65,692	20.38	31.58
115	44,340	68,727	21.32	33.04
116	45,876	71,108	22.06	34.19
117	47,618	73,808	22.89	35.48
119	52,057	80,688	25.03	38.79
120	53,516	82,950	25.73	39.88
121	56,139	87,015	26.99	41.83
123	61,787	95,770	29.71	46.04
124	64,824	100,477	31.17	48.31
125	68,013	105,420	32.70	50.68
126	71,362	110,611	34.31	53.18
127	74,878	116,061	36.00	55.80
128	78,498	121,672	37.74	58.50
129	82,121	127,288	39.48	61.20
130	85,925	133,184	41.31	64.03
132	94,113	145,876	45.25	70.13
135	107,996	167,394	51.92	80.48
139	129,968	201,450	62.48	96.85

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

Grade	Annual Minimum	Annual Maximum	Hourly Minimum	Hourly Maximum
001	Mayor	125,000		
002	City Council	7,000		
003	City Treasurer	18,000		
004	Municipal Judge	40,000		
005	Appointed Part Time Clerks	35,000		
104	30,155	45,233	14.50	21.75
105	31,357	47,036	15.08	22.61
106	32,619	48,929	15.68	23.52
107	33,944	50,916	16.32	24.48
108	35,335	53,003	16.99	25.48
109	36,796	55,194	17.69	26.54
110	37,831	56,747	18.19	27.28
111	38,922	58,383	18.71	28.07
112	40,197	60,296	19.33	28.99
113	41,973	62,960	20.18	30.27
114	43,422	65,133	20.88	31.31
115	45,380	68,070	21.82	32.73
116	46,916	70,374	22.56	33.83
117	48,658	72,987	23.39	35.09
119	53,097	79,646	25.53	38.29
120	54,556	81,834	26.23	39.34
121	57,179	85,769	27.49	41.23
123	62,827	94,241	30.21	45.31
124	65,864	98,796	31.67	47.50
125	69,053	103,580	33.20	49.80
126	72,402	108,603	34.81	52.21
127	75,918	113,877	36.50	54.75
128	79,538	119,307	38.24	57.36
129	83,161	124,742	39.98	59.97
130	86,965	130,448	41.81	62.72
132	95,153	142,730	45.75	68.62
135	109,036	163,554	52.42	78.63
139	131,008	196,512	62.98	94.48

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

Grade	Annual Minimum	Annual Maximum	Hourly Minimum	Hourly Maximum
001	Mayor	125,000		
002	City Council	7,000		
003	City Treasurer	18,000		
004	Municipal Judge	40,000		
005	Appointed Part Time Clerks	35,000		
104	31,195	45,233	15.00	21.75
105	32,397	46,976	15.58	22.58
106	33,659	48,806	16.18	23.46
107	34,984	50,727	16.82	24.39
108	36,375	52,744	17.49	25.36
109	37,836	54,862	18.19	26.38
110	38,871	56,363	18.69	27.10
111	39,962	57,945	19.21	27.86
112	41,237	59,794	19.83	28.75
113	43,013	62,369	20.68	29.99
114	44,462	64,470	21.38	31.00
115	46,420	67,309	22.32	32.36
116	47,956	69,536	23.06	33.43
117	49,698	72,062	23.89	34.65
119	54,137	78,499	26.03	37.74
120	55,596	80,614	26.73	38.76
121	58,219	84,418	27.99	40.59
123	63,867	92,607	30.71	44.52
124	66,904	97,011	32.17	46.64
125	70,093	101,635	33.70	48.86
126	73,442	106,491	35.31	51.20
127	76,958	111,589	37.00	53.65
128	80,578	116,838	38.74	56.17
129	84,201	122,091	40.48	58.70
130	88,005	127,607	42.31	61.35
132	96,193	139,480	46.25	67.06
135	110,076	159,610	52.92	76.74
139	132,048	191,470	63.48	92.05

**City of Charleston
Municipal Budget
FY 2025**

Police Wage Progression Schedule

Yrs. Of Service	Patrolman Hourly	Corporal Hourly	Sergeant Hourly	Lieutenant Hourly	Captain Hourly
0	23.651	25.121	26.965	29.134	31.594
1	23.651	25.241	27.085	29.254	31.714
2	23.771	25.361	27.205	29.374	31.834
3	23.891	25.482	27.326	29.495	31.955
4	24.012	25.602	27.446	29.615	32.075
5	24.132	25.722	27.566	29.735	32.195
6	24.252	25.842	27.686	29.855	32.315
7	24.372	25.962	27.806	29.975	32.435
8	24.492	26.083	27.927	30.096	32.556
9	24.613	26.203	28.047	30.216	32.676
10	24.733	26.323	28.167	30.336	32.796
11	24.853	26.443	28.287	30.456	32.916
12	24.973	26.563	28.407	30.576	33.036
13	25.093	26.684	28.528	30.697	33.157
14	25.214	26.804	28.648	30.817	33.277
15	25.334	26.924	28.768	30.937	33.397
16	25.454	27.044	28.888	31.057	33.517
17	25.574	27.164	29.008	31.177	33.637
18	25.694	27.284	29.128	31.297	33.757
19	25.814	27.405	29.249	31.418	33.878
20	25.935	27.525	29.369	31.538	33.998
21	26.055	27.645	29.489	31.658	34.118
22	26.175	27.765	29.609	31.778	34.238
23	26.295	27.885	29.729	31.898	34.358
24	26.415	28.006	29.850	32.019	34.479
25	26.536	28.126	29.970	32.139	34.599
26	26.656	28.246	30.090	32.259	34.719
27	26.776	28.366	30.210	32.379	34.839
28	26.896	28.486	30.330	32.499	34.959
29	27.016	28.607	30.451	32.620	35.080
30	27.137	28.727	30.571	32.740	35.200

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

Each employee qualified and actively assigned by the Police Chief to the SWAT Team, Dive Team, Marine Unit, or as a Polygraph Examiner, Range Officer, or Drug Recognition Expert will receive \$500 (pre-tax and required deductions) annually for each special assignment, up to a maximum of \$3,000 annually. The maximum number of officers for each assignment will be: SWAT Team (20), Dive Team (5), Marine Unit (10), Polygraph Examiner (2), Range Officer (20), and Drug Recognition Expert (5). This special assignment incentive will be prorated and paid equally per pay period and is in addition to the hourly rates listed above.

City of Charleston
Municipal Budget
FY 2025
Fire/EMT 8 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	21.417	24.051	25.895	30.524
1	21.483	24.117	25.961	30.590
2	21.549	24.183	26.027	30.656
3	21.616	24.250	26.094	30.723
4	21.682	24.316	26.160	30.789
5	21.748	24.382	26.226	30.855
6	21.815	24.449	26.293	30.922
7	21.881	24.515	26.359	30.988
8	21.947	24.581	26.425	31.054
9	22.014	24.648	26.492	31.121
10	22.080	24.714	26.558	31.187
11	22.146	24.780	26.624	31.253
12	22.213	24.847	26.691	31.320
13	22.279	24.913	26.757	31.386
14	22.345	24.979	26.823	31.452
15	22.412	25.046	26.890	31.519
16	22.478	25.112	26.956	31.585
17	22.544	25.178	27.022	31.651
18	22.611	25.245	27.089	31.718
19	22.677	25.311	27.155	31.784
20	22.743	25.377	27.221	31.850
21	22.810	25.444	27.288	31.917
22	22.876	25.510	27.354	31.983
23	22.943	25.577	27.421	32.050
24	23.009	25.643	27.487	32.116
25	23.075	25.709	27.553	32.182
26	23.142	25.776	27.620	32.249
27	23.208	25.842	27.686	32.315
28	23.274	25.908	27.752	32.381
29	23.341	25.975	27.819	32.448
30	23.407	26.041	27.885	32.514

Each employee qualified and actively assigned by the Fire Chief to the Hazardous Materials Team, Urban Search & Rescue Team, Dive Team, or Swift Water Team will receive \$500 (pre-tax and required deductions) annually for each special team assignment, up to a maximum of \$2,000 annually. At no point may there be more than 50 active members on any individual team. This special team incentive will be prorated and paid equally per pay period and is in addition to the hourly rates listed above.

City of Charleston
Municipal Budget
FY 2025
Fire/EMT Advanced 8 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	21.994	24.628	26.472	31.101
1	22.060	24.694	26.538	31.167
2	22.126	24.760	26.604	31.233
3	22.193	24.827	26.671	31.300
4	22.259	24.893	26.737	31.366
5	22.325	24.959	26.803	31.432
6	22.392	25.026	26.870	31.499
7	22.458	25.092	26.936	31.565
8	22.524	25.158	27.002	31.631
9	22.591	25.225	27.069	31.698
10	22.657	25.291	27.135	31.764
11	22.723	25.357	27.201	31.830
12	22.790	25.424	27.268	31.897
13	22.856	25.490	27.334	31.963
14	22.922	25.556	27.400	32.029
15	22.989	25.623	27.467	32.096
16	23.055	25.689	27.533	32.162
17	23.121	25.755	27.599	32.228
18	23.188	25.822	27.666	32.295
19	23.254	25.888	27.732	32.361
20	23.320	25.954	27.798	32.427
21	23.387	26.021	27.865	32.494
22	23.453	26.087	27.931	32.560
23	23.520	26.154	27.998	32.627
24	23.586	26.220	28.064	32.693
25	23.652	26.286	28.130	32.759
26	23.719	26.353	28.197	32.826
27	23.785	26.419	28.263	32.892
28	23.851	26.485	28.329	32.958
29	23.918	26.552	28.396	33.025
30	23.984	26.618	28.462	33.091

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

Each employee qualified and actively assigned by the Fire Chief to the Hazardous Materials Team, Urban Search & Rescue Team, Dive Team, or Swift Water Team will receive \$500 (pre-tax and required deductions) annually for each special team assignment, up to a maximum of \$2,000 annually. At no point may there be more than 50 active members on any individual team. This special team incentive will be prorated and paid equally per pay period and is in addition to the hourly rates listed above.

City of Charleston
Municipal Budget
FY 2025
Fire/Paramedic 8 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	22.739	25.373	27.217	31.846
1	22.805	25.439	27.283	31.912
2	22.871	25.505	27.349	31.978
3	22.938	25.572	27.416	32.045
4	23.004	25.638	27.482	32.111
5	23.070	25.704	27.548	32.177
6	23.137	25.771	27.615	32.244
7	23.203	25.837	27.681	32.310
8	23.269	25.903	27.747	32.376
9	23.336	25.970	27.814	32.443
10	23.402	26.036	27.880	32.509
11	23.468	26.102	27.946	32.575
12	23.535	26.169	28.013	32.642
13	23.601	26.235	28.079	32.708
14	23.667	26.301	28.145	32.774
15	23.734	26.368	28.212	32.841
16	23.800	26.434	28.278	32.907
17	23.866	26.500	28.344	32.973
18	23.933	26.567	28.411	33.040
19	23.999	26.633	28.477	33.106
20	24.065	26.699	28.543	33.172
21	24.132	26.766	28.610	33.239
22	24.198	26.832	28.676	33.305
23	24.265	26.899	28.743	33.372
24	24.331	26.965	28.809	33.438
25	24.397	27.031	28.875	33.504
26	24.464	27.098	28.942	33.571
27	24.530	27.164	29.008	33.637
28	24.596	27.230	29.074	33.703
29	24.663	27.297	29.141	33.770
30	24.729	27.363	29.207	33.836

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

Each employee qualified and actively assigned by the Fire Chief to the Hazardous Materials Team, Urban Search & Rescue Team, Dive Team, or Swift Water Team will receive \$500 (pre-tax and required deductions) annually for each special team assignment, up to a maximum of \$2,000 annually. At no point may there be more than 50 active members on any individual team. This special team incentive will be prorated and paid equally per pay period and is in addition to the hourly rates listed above.

City of Charleston
Municipal Budget
FY 2025
Fire/EMT 24 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	17.483	19.633	21.138	24.917
1	17.537	19.687	21.192	24.971
2	17.591	19.741	21.246	25.025
3	17.646	19.796	21.301	25.080
4	17.700	19.850	21.355	25.134
5	17.754	19.904	21.409	25.188
6	17.808	19.958	21.463	25.242
7	17.862	20.012	21.517	25.296
8	17.916	20.066	21.571	25.350
9	17.971	20.121	21.626	25.405
10	18.025	20.175	21.680	25.459
11	18.079	20.229	21.734	25.513
12	18.133	20.283	21.788	25.567
13	18.187	20.337	21.842	25.621
14	18.241	20.391	21.896	25.675
15	18.295	20.445	21.950	25.729
16	18.350	20.500	22.005	25.784
17	18.404	20.554	22.059	25.838
18	18.458	20.608	22.113	25.892
19	18.512	20.662	22.167	25.946
20	18.566	20.716	22.221	26.000
21	18.620	20.770	22.275	26.054
22	18.675	20.825	22.330	26.109
23	18.729	20.879	22.384	26.163
24	18.783	20.933	22.438	26.217
25	18.837	20.987	22.492	26.271
26	18.891	21.041	22.546	26.325
27	18.945	21.095	22.600	26.379
28	19.000	21.150	22.655	26.434
29	19.054	21.204	22.709	26.488
30	19.108	21.258	22.763	26.542

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

Each employee qualified and actively assigned by the Fire Chief to the Hazardous Materials Team, Urban Search & Rescue Team, Dive Team, or Swift Water Team will receive \$500 (pre-tax and required deductions) annually for each special team assignment, up to a maximum of \$2,000 annually. At no point may there be more than 50 active members on any individual team. This special team incentive will be prorated and paid equally per pay period and is in addition to the hourly rates listed above.

**City of Charleston
Municipal Budget
FY 2025**

Fire/EMT Advanced 24 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	17.954	20.104	21.609	25.388
1	18.008	20.158	21.663	25.442
2	18.062	20.212	21.717	25.496
3	18.117	20.267	21.772	25.551
4	18.171	20.321	21.826	25.605
5	18.225	20.375	21.880	25.659
6	18.279	20.429	21.934	25.713
7	18.333	20.483	21.988	25.767
8	18.387	20.537	22.042	25.821
9	18.442	20.592	22.097	25.876
10	18.496	20.646	22.151	25.930
11	18.550	20.700	22.205	25.984
12	18.604	20.754	22.259	26.038
13	18.658	20.808	22.313	26.092
14	18.712	20.862	22.367	26.146
15	18.766	20.916	22.421	26.200
16	18.821	20.971	22.476	26.255
17	18.875	21.025	22.530	26.309
18	18.929	21.079	22.584	26.363
19	18.983	21.133	22.638	26.417
20	19.037	21.187	22.692	26.471
21	19.091	21.241	22.746	26.525
22	19.146	21.296	22.801	26.580
23	19.200	21.350	22.855	26.634
24	19.254	21.404	22.909	26.688
25	19.308	21.458	22.963	26.742
26	19.362	21.512	23.017	26.796
27	19.416	21.566	23.071	26.850
28	19.471	21.621	23.126	26.905
29	19.525	21.675	23.180	26.959
30	19.579	21.729	23.234	27.013

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.

Each employee qualified and actively assigned by the Fire Chief to the Hazardous Materials Team, Urban Search & Rescue Team, Dive Team, or Swift Water Team will receive \$500 (pre-tax and required deductions) annually for each special team assignment, up to a maximum of \$2,000 annually. At no point may there be more than 50 active members on any individual team. This special team incentive will be prorated and paid equally per pay period and is in addition to the hourly rates listed above.

**City of Charleston
Municipal Budget
FY 2025
Fire/Paramedic 24 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	18.562	20.712	22.217	25.996
1	18.616	20.766	22.271	26.050
2	18.670	20.820	22.325	26.104
3	18.725	20.875	22.380	26.159
4	18.779	20.929	22.434	26.213
5	18.833	20.983	22.488	26.267
6	18.887	21.037	22.542	26.321
7	18.941	21.091	22.596	26.375
8	18.995	21.145	22.650	26.429
9	19.050	21.200	22.705	26.484
10	19.104	21.254	22.759	26.538
11	19.158	21.308	22.813	26.592
12	19.212	21.362	22.867	26.646
13	19.266	21.416	22.921	26.700
14	19.320	21.470	22.975	26.754
15	19.374	21.524	23.029	26.808
16	19.429	21.579	23.084	26.863
17	19.483	21.633	23.138	26.917
18	19.537	21.687	23.192	26.971
19	19.591	21.741	23.246	27.025
20	19.645	21.795	23.300	27.079
21	19.699	21.849	23.354	27.133
22	19.754	21.904	23.409	27.188
23	19.808	21.958	23.463	27.242
24	19.862	22.012	23.517	27.296
25	19.916	22.066	23.571	27.350
26	19.970	22.120	23.625	27.404
27	20.024	22.174	23.679	27.458
28	20.079	22.229	23.734	27.513
29	20.133	22.283	23.788	27.567
30	20.187	22.337	23.842	27.621

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.

Each employee qualified and actively assigned by the Fire Chief to the Hazardous Materials Team, Urban Search & Rescue Team, Dive Team, or Swift Water Team will receive \$500 (pre-tax and required deductions) annually for each special team assignment, up to a maximum of \$2,000 annually. At no point may there be more than 50 active members on any individual team. This special team incentive will be prorated and paid equally per pay period and is in addition to the hourly rates listed above.

City of Charleston
MUNICIPAL BUDGET
July 1, 2024 - June 30, 2025

Section 3

Department Staffing

**City of Charleston
Municipal Budget
FY 2025
General Fund**

Authorized Full Time Positions

409-00 Mayor's Office		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
Mayor	E/001	1
Sr. Assistant to Mayor	E/127	1
Assistant to Mayor	E/119	1
Total		3

409-00 Mayor's Office		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Mayor	E/001	1
Sr. Assistant to Mayor	E/127	1
Assistant to Mayor	E/119	1
Total		3

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

409-02 CARE Office		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
CARE Coordinator	E/115	1
Outreach Coordinator	E/114	1
Total		2

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

410-00 City Council		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Council Member	E/002	26
Total		26

412-00 City Manager		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
City Manager	E/139	1
Director of Finance	E/132	1
Director of Purchasing	E/123	1
Budget Officer - Public Safety	E/121	1
Assistant to the City Manager	E/119	1
Grant Coordinator	N-COMP/112	2
Administrative Assistant I	N-COMP/109	1
Total		8

412-00 City Manager		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
City Manager	E/139	1
Director of Finance	E/132	1
Director of Purchasing	E/123	1
Budget Officer - Public Safety	E/121	1
Assistant to the City Manager	E/119	1
Grant Coordinator	N-COMP/112	2
Administrative Assistant I	N-COMP/109	1
Total		8

413-00 City Treasurer		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
City Treasurer	E/121	1
Assistant Treasurer	N-COMP/116	1
Treasury Technician	N-COMP/113	1
Total		3

413-00 City Treasurer		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
City Treasurer	E/121	1
Assistant Treasurer	N-COMP/116	1
Treasury Technician	N-COMP/113	1
Total		3

414-00 City Collector		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
City Collector	E/125	1
Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1
Small Business Liaison	E/119	1
Tax Compliance - Contract	N-COMP/115	1
Senior Audit Technician	N-COMP/116	1
Audit Technician	N-COMP/115	4
Administrative Assistant II	N-COMP/114	4
Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	1
Total		16

414-00 City Collector		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
City Collector	E/125	1
Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1
Small Business Liaison	E/119	1
Tax Compliance - Contract	N-COMP/115	1
Senior Audit Technician	N-COMP/116	1
Audit Technician	N-COMP/115	4
Administrative Assistant II	N-COMP/114	4
Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	1
Total		16

**City of Charleston
Municipal Budget
FY 2025
General Fund**

Authorized Full Time Positions

415-00 City Clerk		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
City Clerk	N-COMP/005	1
Council Clerk	N-COMP/114	1
Administrative Assistant II	N-COMP/114	1
Total		3

415-00 City Clerk		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
City Clerk	N-COMP/005	1
Council Clerk	N-COMP/114	1
Administrative Assistant II	N-COMP/114	1
Total		3

416-00 Municipal Court		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
Municipal Judge	E/004	1
Chief Deputy Clerk	E/117	1
Municipal Court Clerk	N-COMP/005	1
Deputy Clerk	N-OT/109	3
Assistant Deputy Clerk	N-OT/108	2
Total		8

416-00 Municipal Court		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Municipal Judge	E/004	1
Chief Deputy Clerk	E/117	1
Municipal Court Clerk	N-COMP/005	1
Deputy Clerk	N-OT/109	3
Assistant Deputy Clerk	N-OT/108	2
Total		8

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

417-00 Legal		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
City Attorney	E/135	1
Assistant. City Attorney	E/125	3
Senior Staff Associate	E/119	1
Legal Assistant	N-COMP/112	1
Total		6

418-00 Accounting		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
City Auditor	E/128	1
Assistant City Auditor	E/124	1
Accountant - Senior	N-COMP/116	1
Accountant	N-COMP/115	1
Accounting Technician	N-COMP/113	1
Total		5

418-00 Accounting		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
City Auditor	E/128	1
Assistant City Auditor	E/124	1
Accountant - Senior	N-COMP/116	1
Accountant	N-COMP/115	1
Accounting Technician	N-COMP/113	1
Total		5

420-00 Engineering		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
City Engineer	E/127	1
Assistant City Engineer	E/125	1
Field Engineer	E/123	2
Design Technician	N-COMP/114	1
Surveyor	N-COMP/117	1
Engineering Inspection Tech.	N-COMP/114	1
Total		7

420-00 Engineering		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
City Engineer	E/127	1
Assistant City Engineer	E/125	1
Field Engineer	E/123	1
Field Engineering Technician	N-COMP/116	1
Design Technician	N-COMP/114	1
Surveyor	N-COMP/117	1
Engineering Inspection Tech.	N-COMP/114	1
Total		7

Authorized Full Time Positions

**City of Charleston
Municipal Budget
FY 2025
General Fund**

Authorized Full Time Positions

436-00 Building FY 2024 Current Approved		
Title	FLSA/Paygrade	FTE
Building Commissioner	E/126	1
Deputy Building Code Official	N-COMP/119	1
Building Inspector	N-COMP/115	2
Property and Mtce. Inspector	N-COMP/114	7
Permit Coordinator	N-COMP/114	1
Permit Technician	N-COMP/109	1
Total		13

436-00 Building* FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Total		0

*Building positions have been incorporated into Development Services

437-00 Planning FY 2024 Current Approved		
Title	FLSA/Paygrade	FTE
Director of Planning	E/129	1
Planner	N-COMP/119	3
Plans Reviewer II	N-COMP/119	1
Zoning Compliance Technician	N-COMP/116	2
Planning Specialist	N-COMP/116	1
Total		8

437-00 Planning* FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Total		0

*Planning positions have been incorporated into Development Services

439-00 Information Systems FY 2024 Current Approved		
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

439-00 Information Systems FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
IT Operations/Projects Mngr.	E/124	1
Apps. & Reporting Analyst	E/121	1
Network Administrator	E/119	5
Electronic Media Specialist	E/119	0
Info. Services Coordinator	E/113	1
PC Technician	E/113	1
Total		9

440-00 General Services FY 2024 Current Approved		
Title	FLSA/Paygrade	FTE
Electrician	N-COMP/112	1
HVAC Technician	N-COMP/111	1
Carpenter	N-OT/110	4
Maintenance Foreman	N-OT/108	1
Maintenance Worker	N-OT/107	2
Custodian	N-OT/104	2
Total		11

440-00 General Services FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Electrician	N-OT/112	1
HVAC Technician	N-COMP/111	1
Carpenter	N-OT/110	4
Maintenance Foreman	N-OT/108	1
Maintenance Worker	N-OT/107	2
Custodian	N-OT/104	2
Total		11

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

442-01 Constituent Services FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Communications Specialist	E/119	1
Senior Special Events Coordinat	N-OT/114	1
Constituent Services Assistant	N-COMP/109	2
Total		4

**City of Charleston
Municipal Budget
FY 2025
General Fund**

Authorized Full Time Positions

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

500-00 Morris Square		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Custodian	N-OT/104	2
Total		2

566-00 Public Works		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
Director of Public Works	E/132	1
Administrative Assistant I	N-OT/109	3
Total		4

566-00 Public Works		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Director of Public Works	E/132	1
Administrative Assistant I	N-OT/109	3
Total		4

567-00 Public Grounds		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
Deputy Director Public Grounds	E/121	1
Grounds Crew Leader	N-OT/113	1
Tree Trimmer	N-OT/109	2
Heavy Equipment Operator	N-OT/108	2
Small Engine Mechanic	N-OT/108	1
Tree Crew Leader	N-OT/113	1
Custodian	N-OT/104	1
Grounds Maintenance Worker	N-OT/104	17
Total		26

567-00 Public Grounds		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Deputy Director Public Grounds	E/121	1
Grounds Crew Leader	N-OT/113	1
Tree Trimmer	N-OT/109	2
Heavy Equipment Operator	N-OT/108	2
Small Engine Mechanic	N-OT/108	1
Tree Crew Leader	N-OT/113	1
Custodian	N-OT/104	1
Grounds Maintenance Worker	N-OT/104	17
Total		26

567-01 Public Grounds - Carriage Trail		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
Trail Specialist	N-OT/106	1
Grounds Maintenance Worker	N-OT/104	1
Total		2

567-01 Public Grounds - Carriage Trail		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Trail Specialist	N-OT/106	1
Grounds Maintenance Worker	N-OT/104	1
Total		2

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

700-00 Police - Uniformed		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Police Chief	E/132	1
Uniformed Members	var	172
Total		173

700-01 Police - Civilian		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1
Domestic Violence Coordinator	N-COMP/113	1
Animal Control Officer	N-COMP/110	2
Administrative Assistant I	N-COMP/109	1
Evidence Technician	N-OT/110	1
Police Supply Technician	N-OT/107	1
Office Support Specialist	N-OT/107	16
Total		23

700-01 Police - Civilian		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1
Domestic Violence Coordinator	N-COMP/113	1
Animal Control Officer	N-OT/110	2
Administrative Assistant I	N-COMP/109	2
Evidence Technician	N-OT/110	1
Police Supply Technician	N-OT/107	1
Office Support Specialist	N-OT/107	15
Total		23

**City of Charleston
Municipal Budget
FY 2025
General Fund**

Authorized Full Time Positions

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

706-00 Fire - Uniformed		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Fire Chief	E/132	1
Uniformed Members	var	168
Total		169

706-00 Fire - Civilian		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1
Office Support Specialist	N-OT/107	1
Total		2

706-00 Fire - Civilian		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1
Logistics Specilaist	N-OT/110	1
Total		2

712-00 Traffic Engineering		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
Director - Traffic Operations	E/119	1
Traffic Signal Crew Leader	N-OT/113	1
Traffic Signal Specialist	N-OT/110	3
Traffic Sign Crew Leader	N-OT/113	1
Traffic Sign Specialist	N-OT/108	3
Administrative Assistant I	N-OT/109	1
Total		10

712-00 Traffic Engineering		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Director - Traffic Operations	E/119	1
Traffic Signal Crew Leader	N-OT/113	1
Traffic Signal Specialist	N-OT/110	3
Traffic Sign Crew Leader	N-OT/113	1
Traffic Sign Specialist	N-OT/108	3
Administrative Assistant I	N-OT/109	1
Total		10

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

716-00 Homeland Security		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Dir. of Emergency Mgmt.	E/129	1
Total		1

750-00 Streets		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
Director of Street	E/121	1
Operations Manager	E/116	1
Street Crew Leader	N-OT/113	9
Welder	N-OT/111	1
Heavy Equipment Operator	N-OT/108	17
Dispatcher	N-OT/106	4
Truck Driver	N-OT/107	18
Street Maintenance Worker	N-OT/104	21
Total		72

750-00 Streets		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Director of Street	E/121	1
Operations Manager	E/116	1
Street Crew Leader	N-OT/113	9
Welder	N-OT/111	1
Heavy Equipment Operator	N-OT/108	17
Dispatcher	N-OT/106	4
Truck Driver	N-OT/107	18
Street Maintenance Worker	N-OT/104	21
Total		72

754-00 Equipment Maintenance		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
Dep. Dir. of Fleet Services	E/121	1
Vehicle Mtce Crew Leader	N-OT/113	3
Service Writer	N-OT/108	1
Mechanic	N-OT/111	12
Inventory Technician	N-OT/106	1
Parts Room Assistant	N-OT/104	1
Total		19

754-00 Equipment Maintenance		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Dep. Dir. of Fleet Services	E/121	1
Vehicle Mtce Crew Leader	N-OT/113	3
Service Writer	N-OT/108	1
Mechanic	N-OT/111	12
Inventory Technician	N-OT/106	1
Parts Room Assistant	N-OT/104	1
Total		19

**City of Charleston
Municipal Budget
FY 2025
General Fund**

Authorized Full Time Positions

800-00 Refuse & Recycling			FY 2024 Current Approved
Title	FLSA/Paygrade	FTE	
Deputy Director of Refuse	E/121	1	
Supervisor - Sanitation Services	E/116	1	
Sanitation Crew Leader	N-OT/113	3	
Heavy Equipment Operator	N-OT/108	1	
Sanitation Driver	N-OT/107	24	
Sanitation Worker	N-OT/105	36	
		Total	66

800-00 Refuse & Recycling			FY 2025 Proposed
Title	FLSA/Paygrade	FTE	
Deputy Director of Refuse	E/121	1	
Supervisor - Sanitation Services	E/116	1	
Sanitation Crew Leader	N-OT/113	3	
Heavy Equipment Operator	N-OT/108	1	
Sanitation Driver	N-OT/107	24	
Sanitation Worker	N-OT/105	36	
		Total	66

900-00 Parks & Recreation			FY 2024 Current Approved
Title	FLSA/Paygrade	FTE	
Dir. of Parks and Recreation	E/129	1	
Manager Leisure Services	E/119	1	
Maintenance Manager	E/119	1	
Recreation Facilities Manager	E/119	1	
Program Coordinator	N-COMP/113	6	
Neighborhood Center Mngr.	N-COMP/112	1	
Assistant Program Coordinator	N-OT/107	3	
Office Support Specialist	N-OT/107	1	
Parks and Rec Crew Leader	N-OT/113	2	
Maintenance Worker	N-OT/107	6	
Parks Maintenance Worker	N-OT/104	4	
Custodian	N-OT/104	5	
		Total	32

900-00 Parks & Recreation			FY 2025 Proposed
Title	FLSA/Paygrade	FTE	
Dir. of Parks and Recreation	E/129	1	
Manager Leisure Services	E/119	1	
Maintenance Manager	E/119	1	
Recreation Facilities Manager	E/119	1	
Program Coordinator	N-COMP/113	6	
Neighborhood Center Mngr.	N-COMP/112	1	
Assistant Program Coordinator	N-OT/107	3	
Office Support Specialist	N-OT/107	1	
Parks and Rec Crew Leader	N-OT/113	2	
Maintenance Worker	N-OT/107	6	
Parks Maintenance Worker	N-OT/104	4	
Custodian	N-OT/104	5	
		Total	32

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

906-01 Office of Public Art			FY 2025 Proposed
Title	FLSA/Paygrade	FTE	
Director of Public Art	E/119	1	
		Total	1

952-00 Spring Hill Cemetery			FY 2024 Current Approved
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

952-00 Spring Hill Cemetery			FY 2025 Proposed
Title	FLSA/Paygrade	FTE	
Superintendent	E/119	1	
Business Manager	E/114	1	
Cemetery Crew Leader	N-OT/113	1	
Grounds Maintenance Worker	N-OT/104	4	
Office Support Specialist	N-OT/107	1	
Arborist	N-OT/113	1	
		Total	9

TOTAL POSITIONS	759
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TOTAL POSITIONS	760
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**City of Charleston
Municipal Budget
FY 2025
General Fund**

Salaries & Wages

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

409-00 Mayor's Office		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	125,000	
Regular Wages & Salaries	199,655	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	324,655	

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

409-02 CARE Office		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	126,768	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	126,768	

410-00 City Council		FY 2024 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	169,000	
Regular Wages & Salaries	-	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	169,000	

410-00 City Council		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	169,000	
Regular Wages & Salaries	-	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	169,000	

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

412-00 City Manager		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	612,814	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	612,814	

413-00 City Treasurer		FY 2024 Current Approved
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	

413-00 City Treasurer		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	18,000	
Regular Wages & Salaries	117,126	
Irregular Part Time (IPT)	13,200	
Overtime	-	
Tool Allowance	-	
Total	148,326	

**City of Charleston
Municipal Budget
FY 2025
General Fund**

Salaries & Wages

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

414-00 City Collector		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	852,849	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	852,849	

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

415-00 City Clerk		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	147,931	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	147,931	

416-00 Municipal Court		FY 2024 Current Approved
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	

416-00 Municipal Court		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	40,000	
Regular Wages & Salaries	287,746	
Irregular Part Time (IPT)	18,000	
Overtime	26,711	
Tool Allowance	-	
Total	372,457	

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

417-00 Legal		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	508,470	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	508,470	

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

418-00 Accounting		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	303,198	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	303,198	

**City of Charleston
Municipal Budget
FY 2025
General Fund**

Salaries & Wages

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

420-00 Engineering	FY 2025 Proposed
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	523,057
Irregular Part Time (IPT)	10,000
Overtime	-
Tool Allowance	-
Total	533,057

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

420-01 Engineering - Stormwater	FY 2025 Proposed
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	147,337
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	147,337

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

421-00 MOECD	FY 2025 Proposed
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	414,831
Irregular Part Time (IPT)	120,000
Overtime	-
Tool Allowance	-
Total	534,831

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

422-00 Human Resources	FY 2025 Proposed
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	419,294
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	419,294

430-00 Development Services	FY 2024 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	-
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	-

430-00 Development Services	FY 2025 Proposed
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	1,212,567
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	1,212,567

**City of Charleston
Municipal Budget
FY 2025
General Fund**

Salaries & Wages

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

431-00 Mail Room		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	36,747	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	36,747	

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

436-00 Building*		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	-	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	-	

*Building positions have been incorporated into Development Services

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

437-00 Planning*		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	-	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	-	

*Planning positions have been incorporated into Development Services

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

439-00 Information Systems		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	567,237	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	567,237	

440-00 General Services		FY 2024 Current Approved
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	

440-00 General Services		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	478,552	
Irregular Part Time (IPT)	10,000	
Overtime	78,981	
Tool Allowance	-	
Total	567,533	

**City of Charleston
Municipal Budget
FY 2025
General Fund**

Salaries & Wages

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

442-01 Constituent Services	FY 2025 Proposed
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	232,022
Irregular Part Time (IPT)	25,740
Overtime	-
Tool Allowance	-
Total	257,762

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

500-00 Morris Square	FY 2025 Proposed
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	70,490
Irregular Part Time (IPT)	-
Overtime	2,000
Tool Allowance	-
Total	72,490

566-00 Public Works	FY 2024 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	236,539
Irregular Part Time (IPT)	-
Overtime	5,000
Tool Allowance	-
Total	241,539

566-00 Public Works	FY 2025 Proposed
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	228,724
Irregular Part Time (IPT)	-
Overtime	5,000
Tool Allowance	-
Total	233,724

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

567-00 Public Grounds	FY 2025 Proposed
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	942,121
Irregular Part Time (IPT)	-
Overtime	28,306
Tool Allowance	-
Total	970,427

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

567-01 Public Grounds - Carriage Trail	FY 2025 Proposed
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	77,736
Irregular Part Time (IPT)	-
Overtime	4,988
Tool Allowance	-
Total	82,724

**City of Charleston
Municipal Budget
FY 2025
General Fund**

Salaries & Wages

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

700-00 Police - Uniformed		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	9,847,689	
Irregular Part Time (IPT)	-	
Overtime	2,647,584	
Tool Allowance	-	
Total	12,495,273	

700-01 Police - Civilian		FY 2024 Current Approved
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	

700-01 Police - Civilian		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	942,803	
Irregular Part Time (IPT)	55,000	
Overtime	104,191	
Tool Allowance	-	
Total	1,101,994	

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

706-00 Fire - Uniformed		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	10,161,186	
Irregular Part Time (IPT)	-	
Overtime	1,920,896	
Tool Allowance	-	
Total	12,082,082	

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

706-00 Fire - Civilian		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	99,938	
Irregular Part Time (IPT)	-	
Overtime	3,000	
Tool Allowance	-	
Total	102,938	

712-00 Traffic Engineering		FY 2024 Current Approved
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	

712-00 Traffic Engineering		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	469,729	
Irregular Part Time (IPT)	5,500	
Overtime	13,246	
Tool Allowance	-	
Total	488,475	

**City of Charleston
Municipal Budget
FY 2025
General Fund**

Salaries & Wages

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

716-00 Homeland Security		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	82,121	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	82,121	

750-00 Streets		FY 2024 Current Approved
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	

750-00 Streets		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,650,958	
Irregular Part Time (IPT)	-	
Overtime	292,937	
Tool Allowance	-	
Total	2,943,895	

754-00 Equipment Maintenance		FY 2024 Current Approved
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	

754-00 Equipment Maintenance		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	794,229	
Irregular Part Time (IPT)	-	
Overtime	63,979	
Tool Allowance	8,400	
Total	866,608	

800-00 Refuse & Recycling		FY 2024 Current Approved
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	

800-00 Refuse & Recycling		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,375,880	
Irregular Part Time (IPT)	-	
Overtime	285,078	
Tool Allowance	-	
Total	2,660,958	

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

900-00 Parks & Recreation		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	1,313,393	
Irregular Part Time (IPT)	354,200	
Overtime	61,620	
Tool Allowance	-	
Total	1,729,213	

**City of Charleston
Municipal Budget
FY 2025
General Fund**

Salaries & Wages

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

906-01 Office of Public Art		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	65,000	
Irregular Part Time (IPT)	20,000	
Overtime	-	
Tool Allowance	-	
Total	85,000	

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

952-00 Spring Hill Cemetery		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	395,158	
Irregular Part Time (IPT)	-	
Overtime	11,983	
Tool Allowance	-	
Total	407,141	

Total General Fund		FY 2024 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	352,000	
Regular Wages & Salaries	36,248,761	
Irregular Part Time (IPT)	570,400	
Overtime	5,352,966	
Tool Allowance	8,400	
Total	42,532,527	

Total General Fund		FY 2025 Proposed
Pay Type	Amount	
Elected Wages & Salaries	352,000	
Regular Wages & Salaries	37,705,356	
Irregular Part Time (IPT)	631,640	
Overtime	5,550,500	
Tool Allowance	8,400	
Total	44,247,896	

City of Charleston
MUNICIPAL BUDGET
July 1, 2024 - June 30, 2025

Section 4

Capital Expenditure Schedules

City of Charleston
Municipal Budget
FY 2025
Capital Outlay - Equipment Schedule
General Government

			FY 2025			FY 2026	FY 2027
			Requested	Direct Purchase	Lease Phase Out	Estimated	Estimated
Direct Purchase							
Dept.	Equipment	Unit #					
General Services							
	Pickup, Ext Cab	553	40,000	-	40,000	-	-
	Pickup, Ext Cab	567	-	-	-	45,000	-
	Pickup, Ext Cab	560	-	-	-	45,000	-
	Pickup, Dump Bed	561	-	-	-	-	60,000
Total General Services			40,000	-	40,000	90,000	60,000
Engineering							
	Utility Vehicle	506	44,000	-	44,000	-	-
	Pickup, Crew Cab	504	-	-	-	47,000	-
	Utility Vehicle	510	-	-	-	45,000	-
Total Engineering			44,000	-	44,000	92,000	-
MOECD							
	Utility Vehicle	NEW	44,000	-	44,000	-	-
Total MOECD			44,000	-	44,000	-	-
Development Services							
	Admin. Vehicle	500	35,000	-	35,000	-	-
	Admin. Vehicle	547	35,000	-	35,000	-	-
	Admin. Vehicle	548	35,000	-	35,000	-	-
	Admin. Vehicle	549	35,000	-	35,000	-	-
	Admin. Vehicle	542	-	-	-	36,000	-
	Admin. Vehicle	544	-	-	-	-	37,500
Total Planning			140,000	-	140,000	36,000	37,500
Information Services							
	PCs, Servers, Misc. Equip		155,000	155,000	-	109,000	92,500
	City Website		-	-	-	325,000	
Total Information Services			155,000	155,000	-	434,000	92,500
Public Works							
	Utility Vehicle	557	44,000	-	44,000	-	-
Total Public Works			44,000	-	44,000	-	-
Public Grounds							
	Pickup, Crew Cab	360	42,000	-	42,000	-	-
	Pickup, Crew Cab	365	42,000	-	42,000	-	-
	Chipper	CH8	45,000	-	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	-
	Pickup, Dump Bed	368	-	-	-	-	85,000
	Stump Grinder		-	-	-	-	8,000
Total Public Grounds			129,000	-	129,000	482,000	93,000
Public Grounds - Carriage Trail							
	Pickup, Reg. Cab	370	-	-	-	45,000	-
Total Public Grounds - Carriage Trail			-	-	-	45,000	-
Total General Government			596,000	155,000	441,000	1,179,000	283,000

City of Charleston
Municipal Budget
FY 2025
Capital Outlay - Equipment Schedule
Public Safety

			FY 2025			FY 2026	FY 2027
			Requested	Direct Purchase	Lease Phase Out	Estimated	Estimated
Direct Purchase							
Dept.	Equipment	Unit #					
Police Department							
	Interceptor SUV - line (12)		562,000	-	562,000	590,100	619,600
	Interceptor SUV - Supv. (3)		-	-	-	-	155,000
	Lighting Package		74,700	74,700	-	78,450	82,400
	Other Vehicle Equipment		57,500	57,500	-	60,400	63,460
	Administrative Vehicle (5)		234,100	-	234,100	245,800	-
	Admin Vehicle Equipment		28,000	28,000	-	29,625	-
	Handheld IRP Radios		31,000	31,000	-	32,600	34,300
	Mobile Analog Radios		5,200	5,200	-	5,500	5,800
	IRP Mobile Radios		22,000	22,000	-	23,100	24,250
	Bicycles		4,000	4,000	-	4,250	4,500
	Mobile Data Terminals		51,500	51,500	-	-	-
Total Police Department			1,070,000	273,900	796,100	1,069,825	989,310
Fire Department							
	Ambulance		282,000	-	282,000	593,000	622,000
	Ambulance Equipment		2,750	2,750	-	5,750	6,000
	Administrative SUV (2)		55,000	-	55,000	105,000	-
	Admin Vehicle Equipment		10,000	10,000	-	17,000	-
	Fire Hose & Nozzles		40,000	40,000	-	32,000	34,000
	Mobile Data Terminals		27,500	27,500	-	29,000	30,500
	Thermal Image Camera		14,000	14,000	-	14,750	15,500
	Radios		25,000	25,000	-	26,300	27,500
	Air Packs (5)		-	-	-	44,000	46,000
	Spare Air Cylinders (10)		-	-	-	11,500	12,000
	Station 1 Air System		-	-	-	75,500	-
	Heart Monitor		81,000	81,000	-	85,000	88,000
	Power Cot (2)		66,000	66,000	-	35,000	74,000
	Stair Chair (5)		-	-	-	24,000	-
	Lucas Device		19,000	19,000	-	20,000	21,000
	Hard Helmet Dive Set		30,000	30,000	-	-	-
	Extrication/Stabalization Tools		28,000	28,000	-	-	-
	EV Disabling Tools		10,000	10,000	-	-	-
	EMS Training Manikin		-	-	-	50,000	-
	Pumper Truck	451	-	-	-	-	1,500,000
	Truck, Cab & Chassis	470	95,000	-	95,000	-	-
	Truck Equipment		20,000	20,000	-	-	-
	Interceptor SUV (2)		-	-	-	105,000	-
	Interceptor Equipment		-	-	-	30,000	-
	Bunker Gear Washer (2)		9,000	9,000	-	9,500	10,000
Total Fire Department			814,250	382,250	432,000	1,312,300	2,486,500
Traffic Engineering							
	Traffic Signal Equipment		11,500	11,500	-	12,000	13,000
	Pickup, Reg Cab	73	-	-	-	65,000	-
	Bucket Truck	299	-	-	-	-	220,000
Total Traffic Engineering			11,500	11,500	-	77,000	233,000
Total Public Safety			1,895,750	667,650	1,228,100	2,459,125	3,708,810

City of Charleston
Municipal Budget
FY 2025
Capital Outlay - Equipment Schedule
Streets & Transportation

			FY 2025			FY 2026	FY 2027
			Direct Purchase				
Dept.	Equipment	Unit #	Requested	Direct Purchase	Lease Phase Out	Estimated	Estimated
Street Department							
	Sweeper	83	300,000	-	300,000	-	-
	Sweeper	86	300,000	-	300,000	-	-
	Dump Truck	44	190,000	-	190,000	-	-
	Truck, Pickup	11	48,000	-	48,000	-	-
	Arrow Board	A9	6,000	6,000	-	-	-
	Pumper Truck	15	-	-	-	550,000	-
	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	-
	Pumper Truck	14	-	-	-	-	577,500
	Sweeper	79	-	-	-	-	330,000
	Dump Truck	63	-	-	-	-	205,000
	Dump Truck, Small	19	-	-	-	-	140,000
	Truck, Pickup	71	-	-	-	-	62,500
	Leaf Machine	58	-	-	-	-	75,000
	Trailer	T-80	-	-	-	-	15,000
Total Street Department			844,000	6,000	838,000	2,422,500	1,405,000
Equipment Maintenance							
	Truck Lifts		70,000	70,000	-	-	-
	AC Recover/Recharge Unit		8,500	8,500	-	-	-
	Truck, Pickup	97	-	-	-	-	45,000
	Forklift	91	-	-	-	-	60,000
Total Equipment Maintenance			78,500	78,500	-	-	105,000
Total Streets & Transportation			922,500	84,500	838,000	2,422,500	1,510,000

City of Charleston
Municipal Budget
FY 2025
Capital Outlay - Equipment Schedule
Health & Sanitation

Dept.	Equipment	Unit #	FY 2025			FY 2026	FY 2027
			Requested	Direct Purchase	Lease Phase Out	Estimated	Estimated
Refuse Department							
	Truck, Packer	106	235,000	-	235,000	-	-
	Truck, Packer	107	235,000	-	235,000	-	-
	Backhoe	NEW	108,000	-	108,000	-	-
	Pickup, Crew Cab	138	50,000	-	50,000	-	-
	Pickup, Crew Cab	552	50,000	-	50,000	-	-
	Truck, Packer	101	-	-	-	246,750	-
	Truck, Packer	103	-	-	-	246,750	-
	Truck, Packer	104	-	-	-	246,750	-
	Truck, Packer	155	-	-	-	246,750	-
	Truck, Packer	159	-	-	-	246,750	-
	Truck, Packer	102	-	-	-	-	260,000
	Truck, Stake Body	121	-	-	-	-	100,000
	Truck, Stake Body	123	-	-	-	-	100,000
	Truck, Stake Body	146	-	-	-	-	100,000
	Truck, Stake Body	147	-	-	-	-	100,000
Total Refuse Department			678,000	-	678,000	1,233,750	660,000
Total Health & Sanitation			678,000	-	678,000	1,233,750	660,000

City of Charleston
Municipal Budget
FY 2025
Capital Outlay - Equipment Schedule
Culture & Recreation

			FY 2025			FY 2026	FY 2027
			Direct Purchase				
Dept.	Equipment	Unit #	Requested	Direct Purchase	Lease Phase Out	Estimated	Estimated
Parks & Recreation Department							
	Cardio Equipment		50,000	50,000	-	-	-
	Pickup	301	48,000	-	48,000	-	-
	Utility Vehicle	302	32,000	-	32,000	-	-
	Pickup	337	48,000	-	48,000	-	-
	Passenger Van	309	50,000	-	50,000	-	-
	Passenger Van	318	50,000	-	50,000	-	-
	Passenger Van	344	50,000	-	50,000	-	-
	Pickup	306	-	-	-	45,000	-
	Pickup	308	-	-	-	90,000	-
	Pickup	311	-	-	-	45,000	-
	Passenger Van	321	-	-	-	52,000	-
	Pickup	343	-	-	-	90,000	-
	Utility Vehicle	300	-	-	-	-	45,000
	Truck, flatbed	317	-	-	-	-	70,000
Total Parks & Recreation			328,000	50,000	278,000	322,000	115,000

City of Charleston
MUNICIPAL BUDGET
July 1, 2024 - June 30, 2025

Section 5

General Fund Department Budgets

**City of Charleston
Municipal Budget
FY 2025
Section 5 Index**

OPERATING DEPARTMENTS

OTHER BUDGET ENTITIES

Name	Budget Code	Page No.	Description	Budget Code	Page No.
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CARE Office	409-02	49	Contributions - Capitol Market	432-00	82
City Clerk	415-00	59	Contributions - Charleston Area Alliance	911-00	147
City Collector	414-00	57	Contributions - Civic Center Support	910-01	146
City Council	410-00	51	Contributions - CVB, Hotel/Motel Tax	901-00	140
City Manager - Administrative	412-00	53	Contributions - Festivals	903-00	141
City Treasurer	413-00	55	Contributions - Fund for the Arts	906-00	143
Constituent Services	442-01	94	Contributions - Intergovernment Council	435-00	83
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**City of Charleston
Municipal Budget
FY 2025**

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

Full Time Employees	3
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-101	Elected Officials Salaries	125,336	125,000		125,000	58,029	125,000
000-1-103	Salaries & Wages	174,506	193,192		193,192	89,903	199,655
000-1-104	FICA	22,364	24,342		24,342	10,996	24,836
000-1-105	Medical & Life Insurance	23,770	26,868		26,868	13,681	31,428
000-1-106	PERS	26,986	28,637		28,637	13,314	29,219
000-1-111	Dental & Optical Insurance	1,388	1,458		1,458	756	1,533
000-1-112	Employee Insurance Cont.	(3,853)	(3,375)		(3,375)	(2,611)	(4,881)
Total Personal Services		370,497	396,122	-	396,122	184,068	406,790
Contractual Services							
000-2-211	Telephone	3,726	4,000		4,000	2,116	4,000
000-2-214	Travel	6,661	5,000		5,000	1,433	5,000
000-2-219	Building & Equipment Rent	2,106	1,500		1,500	1,022	1,500
000-2-221	Training	2,575	3,000		3,000	300	3,000
000-2-222	Dues & Subscriptions	4,089	5,000		5,000	4,114	5,000
000-2-226	Insurance - WC & UC	2,909	2,811		2,811	1,566	2,880
000-2-230	Contracted Services	70,975	5,000		5,000	-	5,000
Total Contractual Services		93,041	26,311	-	26,311	10,551	26,380
Commodities							
000-3-341	Materials & Supplies	3,274	20,000		20,000	3,012	20,000
000-3-345	Uniforms	-	-		-	-	500
Total Commodities		3,274	20,000	-	20,000	3,012	20,500
Contributions & Other							
000-5-568	Other Contributions	11,664	325,000		325,000	70,490	325,000
Total Contributions & Other		11,664	325,000	-	325,000	70,490	325,000
Total Mayor's Office		478,476	767,433	-	767,433	268,121	778,670

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

FY 2024 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 2025 Proposed		
Title	FLSA/Paygrade	FTE
Mayor	E/001	1
Sr. Assistant to Mayor	E/127	1
Assistant to Mayor	E/119	1
Total		3

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	125,000
Regular Wages & Salaries	199,655
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	324,655

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

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

Full Time Employees	2
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
00*-1-103	Salaries & Wages	278,057	122,202		122,202	57,147	126,768
00*-1-104	FICA	20,802	9,348		9,348	4,379	9,698
00*-1-105	Medical & Life Insurance	39,616	17,912		17,912	9,121	20,952
00*-1-106	PERS	25,025	10,998		10,998	5,143	11,409
00*-1-111	Dental & Optical Insurance	2,315	972		972	529	1,022
00*-1-112	Employee Insurance Cont.	(6,974)	(2,250)		(2,250)	(1,136)	(3,254)
Total Personal Services		358,841	159,182	-	159,182	75,183	166,595
Contractual Services							
00*-2-211	Telephone	3,468	880		880	1,019	880
00*-2-214	Travel	9,522	10,000		10,000	3,024	10,000
00*-2-219	Building & Equipment Rent	53,499	10,000		10,000	27,116	50,000
00*-2-221	Training	461	3,000		3,000	-	3,000
00*-2-226	Insurance - WC & UC	4,848	1,874		1,874	1,044	1,920
00*-2-230	Contracted Services	4,056	100,000		100,000	16,262	100,000
Total Contractual Services		75,854	125,754	-	125,754	48,465	165,800
Commodities							
00*-3-341	Materials & Supplies	45,468	5,000		5,000	66,080	5,000
00*-3-345	Uniforms	-	600	3,450	4,050	4,043	4,500
Total Commodities		45,468	5,600	3,450	9,050	70,123	9,500
Total CARE Office		480,163	290,536	3,450	293,986	193,771	341,895

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

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

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
CARE Coordinator	E/115	1
Outreach Coordinator	E/114	1
Total		2

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	126,768
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	126,768

Projected Capital Equipment Acquisitions

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Unit #	Equipment						
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 410 City Council
Unit 00 Administrative

Full Time Employees	26
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-101	Elected Officials Salaries	153,868	169,000		169,000	63,438	169,000
000-1-104	FICA	11,669	12,929		12,929	4,770	12,929
000-1-105	Medical & Life Insurance	206,002	232,856		232,856	118,581	272,376
000-1-106	PERS	11,253	15,210		15,210	4,712	15,210
000-1-111	Dental & Optical Insurance	12,036	12,636		12,636	6,582	13,286
000-1-112	Employee Insurance Cont.	(52,834)	(29,250)		(29,250)	(11,570)	(42,302)
Total Personal Services		341,994	413,381	-	413,381	186,513	440,499
Contractual Services							
000-2-226	Insurance - WC & UC	25,210	24,362		24,362	13,570	24,960
Total Contractual Services		25,210	24,362	-	24,362	13,570	24,960
Commodities							
000-3-341	Materials & Supplies	1,043	500		500	289	13,500
Total Commodities		1,043	500	-	500	289	13,500
Total City Council		368,247	438,243	-	438,243	200,372	478,959

Fund	001 General Fund
Department	410 City Council
Unit	00 Administrative

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

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	169,000
Regular Wages & Salaries	-
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	169,000

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Unit #	Equipment						
Total		-	-	-	-	-	-

FY 2025 - City of Charleston
Municipal Budget

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 412 City Manager
Unit 00 Administrative

Full Time Employees	8
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	522,692	592,914		592,914	251,585	612,814
000-1-104	FICA	38,783	45,358		45,358	18,832	46,880
000-1-105	Medical & Life Insurance	63,385	71,648		71,648	36,483	83,808
000-1-106	PERS	46,056	53,362		53,362	22,643	55,153
000-1-111	Dental & Optical Insurance	3,704	3,888		3,888	2,016	4,088
000-1-112	Employee Insurance Cont.	(8,501)	(9,000)		(9,000)	(4,541)	(13,016)
Total Personal Services		666,119	758,170	-	758,170	327,018	789,727
Contractual Services							
000-2-211	Telephone	5,862	6,500		6,500	2,883	6,500
000-2-214	Travel	3,402	6,000		6,000	1,077	6,000
000-2-216	Mtce & Repair - Equipment	20	-		-	-	-
000-2-219	Building & Equipment Rent	94,198	100,000		100,000	43,388	100,000
000-2-220	Advertising & Legal Pub	6,273	7,000		7,000	2,125	7,000
000-2-221	Training	2,178	6,000		6,000	150	6,000
000-2-222	Dues & Subscriptions	16,834	20,000		20,000	18,791	20,000
000-2-223	Professional Services	244,924	340,000		340,000	120,619	340,000
000-2-226	Insurance - WC & UC	7,757	7,496		7,496	4,176	7,680
000-2-227	Insurance - Liability	772,858	725,000		725,000	338,395	725,000
000-2-230	Contracted Services	34,890	200,000		200,000	13,778	200,000
000-2-237	Other Taxes & Fees	-	4,000		4,000	-	4,000
Total Contractual Services		1,189,196	1,421,996	-	1,421,996	545,382	1,422,180
Commodities							
000-3-341	Materials & Supplies	22,417	20,000		20,000	3,310	20,000
Total Commodities		22,417	20,000	-	20,000	3,310	20,000
Total City Manager		1,877,732	2,200,166	-	2,200,166	875,710	2,231,907

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 412 City Manager
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 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 2025 Proposed		
Title	FLSA/Paygrade	FTE
City Manager	E/139	1
Director of Finance	E/132	1
Director of Purchasing	E/123	1
Budget Officer - Public Safety	E/121	1
Assistant to the City Manager	E/119	1
Grant Coordinator	N-COMP/112	2
Administrative Assistant I	N-COMP/109	1
Total		8

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	612,814
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	612,814

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 413 City Treasurer
Unit 00 Administrative

Full Time Employees	3
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-101	Elected Officials Salaries	18,118	18,000		18,000	8,356	18,000
000-1-103	Salaries & Wages	121,910	132,384		132,384	57,670	130,326
000-1-104	FICA	9,802	11,504		11,504	4,749	11,347
000-1-105	Medical & Life Insurance	23,770	26,868		26,868	13,681	31,428
000-1-106	PERS	11,609	12,455		12,455	5,450	12,161
000-1-111	Dental & Optical Insurance	1,389	1,458		1,458	756	1,533
000-1-112	Employee Insurance Cont.	(5,094)	(3,375)		(3,375)	(2,416)	(4,881)
Total Personal Services		181,504	199,294	-	199,294	88,246	199,914
Contractual Services							
000-2-211	Telephone	703	800		800	351	800
000-2-216	Mtce & Repair - Equipment	-	400		400	-	400
000-2-219	Building & Equipment Rent	1,282	1,200		1,200	789	1,200
000-2-226	Insurance - WC & UC	2,909	2,811		2,811	1,566	2,880
Total Contractual Services		4,894	5,211	-	5,211	2,706	5,280
Commodities							
000-3-341	Materials & Supplies	1,600	1,600		1,600	607	1,600
Total Commodities		1,600	1,600	-	1,600	607	1,600
Total City Treasurer		187,998	206,105	-	206,105	91,559	206,794

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 413 City Treasurer
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 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 2025 Proposed		
Title	FLSA/Paygrade	FTE
City Treasurer	E/121	1
Assistant Treasurer	N-COMP/116	1
Treasury Technician	N-COMP/113	1
Total		3

FY 2024 Current	
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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	18,000
Regular Wages & Salaries	117,126
Irregular Part Time (IPT)	13,200
Overtime	-
Tool Allowance	-
Total	148,326

Projected Capital Equipment Acquisitions

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 414 City Collector
Unit 00 Administrative

Full Time Employees	16
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	687,084	808,987		808,987	345,181	852,849
000-1-104	FICA	51,375	61,888		61,888	25,807	65,243
000-1-105	Medical & Life Insurance	126,761	143,296		143,296	72,966	167,616
000-1-106	PERS	61,788	72,809		72,809	31,067	76,756
000-1-111	Dental & Optical Insurance	7,383	7,776		7,776	4,025	8,176
000-1-112	Employee Insurance Cont.	(14,464)	(18,000)		(18,000)	(8,151)	(26,032)
Total Personal Services		919,927	1,076,756	-	1,076,756	470,895	1,144,608
Contractual Services							
000-2-211	Telephone	2,287	3,000		3,000	1,144	3,000
000-2-214	Travel	1,493	100		100	569	1,000
000-2-216	Mtce & Repair - Equipment	118	500		500	536	500
000-2-219	Building & Equipment Rent	38,569	35,000		35,000	20,512	39,000
000-2-221	Training	-	500		500	425	1,100
000-2-222	Dues & Subscriptions	526	500		500	250	1,000
000-2-226	Insurance - WC & UC	15,514	14,992		14,992	8,351	15,360
000-2-230	Contracted Services	72,425	140,000		140,000	28,381	128,000
000-2-232	Bank Fees	96	150		150	72	150
000-2-237	Other Taxes & Fees	24,878	22,000		22,000	156	24,000
Total Contractual Services		155,906	216,742	-	216,742	60,396	213,110
Commodities							
000-3-341	Materials & Supplies	18,187	8,000		8,000	9,012	12,000
Total Commodities		18,187	8,000	-	8,000	9,012	12,000
Total City Collector		1,094,020	1,301,498	-	1,301,498	540,303	1,369,718

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 414 City Collector
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 Current		
Title	FLSA/Paygrade	FTE
City Collector	E/125	1
Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1
Small Business Liaison	E/119	1
Tax Compliance - Contract	N-COMP/115	1
Senior Audit Technician	N-COMP/116	1
Audit Technician	N-COMP/115	4
Administrative Assistant II	N-COMP/114	4
Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	1
Total		16

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
City Collector	E/125	1
Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1
Small Business Liaison	E/119	1
Tax Compliance - Contract	N-COMP/115	1
Senior Audit Technician	N-COMP/116	1
Audit Technician	N-COMP/115	4
Administrative Assistant II	N-COMP/114	4
Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	1
Total		16

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	852,849
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	852,849

Projected Capital Equipment Acquisitions

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 415 City Clerk
Unit 00 Administrative

Full Time Employees	3
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	134,877	135,774		135,774	63,027	147,931
000-1-104	FICA	10,154	10,387		10,387	4,747	11,317
000-1-105	Medical & Life Insurance	23,770	26,868		26,868	13,681	31,428
000-1-106	PERS	12,139	12,220		12,220	5,672	13,314
000-1-111	Dental & Optical Insurance	1,389	1,458		1,458	756	1,533
000-1-112	Employee Insurance Cont.	(1,535)	(3,375)		(3,375)	(767)	(4,881)
Total Personal Services		180,794	183,332	-	183,332	87,116	200,642
Contractual Services							
000-2-211	Telephone	1,690	1,600		1,600	845	1,600
000-2-219	Building & Equipment Rent	2,158	2,000		2,000	1,205	2,000
000-2-222	Dues & Subscriptions	264	380		380	35	380
000-2-226	Insurance - WC & UC	2,909	2,811		2,811	1,566	2,880
Total Contractual Services		7,021	6,791	-	6,791	3,651	6,860
Commodities							
000-3-341	Materials & Supplies	1,322	1,200		1,200	214	1,700
Total Commodities		1,322	1,200	-	1,200	214	1,700
Total City Clerk		189,137	191,323	-	191,323	90,981	209,202

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 415 City Clerk
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 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 2025 Proposed		
Title	FLSA/Paygrade	FTE
City Clerk	N-COMP/005	1
Council Clerk	N-COMP/114	1
Administrative Assistant II	N-COMP/114	1
Total		3

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	147,931
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	147,931

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 416 Municipal Court
Unit 00 Administrative

Full Time Employees	8
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-101	Elected Officials Salaries	40,108	40,000		40,000	18,569	40,000
000-1-103	Salaries & Wages	306,631	330,550		330,550	136,741	332,457
000-1-104	FICA	25,615	28,347		28,347	11,433	28,493
000-1-105	Medical & Life Insurance	63,385	71,648		71,648	36,483	83,808
000-1-106	PERS	28,903	31,730		31,730	13,293	31,901
000-1-111	Dental & Optical Insurance	3,704	3,888		3,888	2,096	4,088
000-1-112	Employee Insurance Cont.	(11,114)	(9,000)		(9,000)	(6,425)	(13,016)
Total Personal Services		457,232	497,163	-	497,163	212,190	507,731
Contractual Services							
000-2-211	Telephone	2,627	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	4,197	3,000		3,000	2,417	3,000
000-2-221	Training	1,750	2,000		2,000	920	2,000
000-2-222	Dues & Subscriptions	-	300		300	-	300
000-2-226	Insurance - WC & UC	7,757	7,496		7,496	4,176	7,680
000-2-230	Contracted Services	2,008	500		500	905	1,500
Total Contractual Services		18,339	18,396	-	18,396	9,731	19,580
Commodities							
000-3-341	Materials & Supplies	6,626	6,000		6,000	1,542	8,500
Total Commodities		6,626	6,000	-	6,000	1,542	8,500
Total Municipal Court		482,197	521,559	-	521,559	223,463	535,811

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 416 Municipal Court
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 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 2025 Proposed		
Title	FLSA/Paygrade	FTE
Municipal Judge	E/004	1
Chief Deputy Clerk	E/117	1
Municipal Court Clerk	N-COMP/005	1
Deputy Clerk	N-OT/109	3
Assistant Deputy Clerk	N-OT/108	2
Total		8

FY 2024 Current	
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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	40,000
Regular Wages & Salaries	287,746
Irregular Part Time (IPT)	18,000
Overtime	26,711
Tool Allowance	-
Total	372,457

Projected Capital Equipment Acquisitions

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 417 Legal
Unit 00 Administrative

Full Time Employees	6
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	399,434	397,259		397,259	184,420	508,470
000-1-104	FICA	29,124	30,390		30,390	13,247	38,898
000-1-105	Medical & Life Insurance	39,616	44,780		44,780	22,802	62,856
000-1-106	PERS	35,880	35,753		35,753	16,598	45,762
000-1-111	Dental & Optical Insurance	2,325	2,430		2,430	1,260	3,066
000-1-112	Employee Insurance Cont.	(7,924)	(5,625)		(5,625)	(3,966)	(9,762)
Total Personal Services		498,455	504,987	-	504,987	234,361	649,290
Contractual Services							
000-2-211	Telephone	1,744	1,750		1,750	872	1,750
000-2-214	Travel	290	500		500	698	500
000-2-219	Building & Equipment Rent	1,947	1,500		1,500	838	1,500
000-2-220	Advertising & Legal Pub	315	500		500	139	500
000-2-221	Training	-	1,000		1,000	300	1,000
000-2-222	Dues & Subscriptions	17,193	20,000		20,000	16,971	20,000
000-2-223	Professional Services	11,722	200,000		200,000	15,340	200,000
000-2-226	Insurance - WC & UC	4,848	4,685		4,685	2,610	5,760
000-2-229	Court Costs & Damages	367,025	500,000	700,000	1,200,000	239,764	500,000
000-2-230	Contracted Services	6,031	2,500	20,000	22,500	16,757	10,000
Total Contractual Services		411,115	732,435	720,000	1,452,435	294,289	741,010
Commodities							
000-3-341	Materials & Supplies	1,172	2,500		2,500	472	2,500
Total Commodities		1,172	2,500	-	2,500	472	2,500
Total Legal		910,742	1,239,922	720,000	1,959,922	529,122	1,392,800

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 417 Legal
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 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 2025 Proposed		
Title	FLSA/Paygrade	FTE
City Attorney	E/135	1
Assistant. City Attorney	E/125	3
Senior Staff Associate	E/119	1
Legal Assistant	N-COMP/112	1
Total		6

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	508,470
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	508,470

Projected Capital Equipment Acquisitions

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Unit #	Equipment						
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 418 Accounting
Unit 00 Administrative

Full Time Employees	5
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	238,010	293,815		293,815	134,235	303,198
000-1-104	FICA	17,546	22,477		22,477	9,741	23,195
000-1-105	Medical & Life Insurance	39,616	44,780		44,780	22,802	52,380
000-1-106	PERS	21,352	26,443		26,443	12,081	27,288
000-1-111	Dental & Optical Insurance	2,304	2,430		2,430	1,260	2,555
000-1-112	Employee Insurance Cont.	(5,064)	(5,625)		(5,625)	(3,991)	(8,135)
Total Personal Services		313,764	384,320	-	384,320	176,128	400,481
Contractual Services							
000-2-211	Telephone	1,510	2,000		2,000	755	2,000
000-2-214	Travel	-	100		100	25	100
000-2-219	Building & Equipment Rent	3,209	4,000		4,000	1,210	4,000
000-2-221	Training	970	4,000		4,000	519	4,000
000-2-222	Dues & Subscriptions	1,491	1,500		1,500	-	1,500
000-2-223	Professional Services	2,750	3,500		3,500	2,500	3,500
000-2-224	Audit Costs	84,240	86,400		86,400	36,000	88,560
000-2-226	Insurance - WC & UC	4,848	4,685		4,685	2,610	4,800
Total Contractual Services		99,018	106,185	-	106,185	43,619	108,460
Commodities							
000-3-341	Materials & Supplies	4,468	5,000		5,000	2,942	5,000
Total Commodities		4,468	5,000	-	5,000	2,942	5,000
Total Accounting		417,250	495,505	-	495,505	222,689	513,941

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 418 Accounting
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 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 2025 Proposed		
Title	FLSA/Paygrade	FTE
City Auditor	E/128	1
Assistant City Auditor	E/124	1
Accountant - Senior	N-COMP/116	1
Accountant	N-COMP/115	1
Accounting Technician	N-COMP/113	1
Total		5

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	303,198
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	303,198

Projected Capital Equipment Acquisitions

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 420 Engineering
Unit 00 Administrative

Full Time Employees	7
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	466,885	518,092		518,092	242,039	533,057
000-1-104	FICA	34,735	39,634		39,634	18,057	40,779
000-1-105	Medical & Life Insurance	55,462	62,692		62,692	31,923	73,332
000-1-106	PERS	42,020	45,728		45,728	21,784	47,075
000-1-111	Dental & Optical Insurance	3,241	3,402		3,402	1,884	3,577
000-1-112	Employee Insurance Cont.	(10,985)	(7,875)		(7,875)	(6,295)	(11,389)
Total Personal Services		591,358	661,673	-	661,673	309,392	686,431
Contractual Services							
000-2-211	Telephone	7,922	6,800		6,800	3,123	6,800
000-2-214	Travel	-	1,500		1,500	-	1,500
000-2-216	Mtce & Repair - Equipment	18,584	3,000		3,000	4,618	3,000
000-2-219	Building & Equipment Rent	41,974	43,000		43,000	21,865	43,000
000-2-221	Training	897	3,000		3,000	-	3,000
000-2-222	Dues & Subscriptions	1,433	2,000		2,000	1,391	2,000
000-2-223	Professional Services	4,433	15,000		15,000	-	15,000
000-2-226	Insurance - WC & UC	6,788	6,559		6,559	3,654	6,720
000-2-230	Contracted Services	3,850	-		-	3,850	-
Total Contractual Services		85,881	80,859	-	80,859	38,501	81,020
Commodities							
000-3-341	Materials & Supplies	3,622	6,000		6,000	2,033	6,000
000-3-345	Uniforms	891	1,050		1,050	600	1,050
Total Commodities		4,513	7,050	-	7,050	2,633	7,050
Total Engineering		681,752	749,582	-	749,582	350,526	774,501

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 420 Engineering
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
City Engineer	E/127	1
Assistant City Engineer	E/125	1
Field Engineer	E/123	1
Field Engineering Technician	N-COMP/116	1
Design Technician	N-COMP/114	1
Surveyor	N-COMP/117	1
Engineering Inspection Tech.	N-COMP/114	1
Total		7

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	523,057
Irregular Part Time (IPT)	10,000
Overtime	-
Tool Allowance	-
Total	533,057

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
506	Utility Vehicle	44,000	-	-	-	-	-
504	Pickup, Crew Cab	-	-	-	-	47,000	-
510	Utility Vehicle	-	-	-	-	45,000	-
Total		44,000	-	-	2,906	92,000	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 420 Engineering
Unit 01 Stormwater

Full Time Employees	2
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	142,738	142,368		142,368	66,092	147,337
000-1-104	FICA	10,587	10,891		10,891	4,957	11,271
000-1-105	Medical & Life Insurance	15,846	17,912		17,912	9,121	20,952
000-1-106	PERS	12,846	12,813		12,813	5,948	13,260
000-1-111	Dental & Optical Insurance	926	972		972	504	1,022
000-1-112	Employee Insurance Cont.	(4,830)	(2,250)		(2,250)	(1,848)	(3,254)
Total Personal Services		178,113	182,706	-	182,706	84,774	190,588
Contractual Services							
000-2-214	Travel	-	500		500	-	500
000-2-216	Mtce & Repair - Equipment	1,489	1,000		1,000	-	1,000
000-2-221	Training	510	2,000		2,000	365	2,000
000-2-222	Dues & Subscriptions	-	500		500	155	500
000-2-223	Professional Services	1,462	4,000		4,000	754	4,000
000-2-226	Insurance - WC & UC	1,939	1,874		1,874	1,044	1,920
000-2-230	Contracted Services	1,372	1,000		1,000	-	1,000
Total Contractual Services		6,772	10,874	-	10,874	2,318	10,920
Commodities							
000-3-341	Materials & Supplies	3,496	10,000		10,000	597	10,000
000-3-345	Uniforms	300	300		300	150	300
Total Commodities		3,796	10,300	-	10,300	747	10,300
Total Engineering		188,681	203,880	-	203,880	87,839	211,808

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 420 Engineering
Unit 01 Stormwater

Authorized Full Time Positions & Salary Schedule

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

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
MS4 General Permit Manager	E/124	1
MS4 Permit Compliance Spec.	N-COMP/116	1
Total		2

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	147,337
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	147,337

Projected Capital Equipment Acquisitions

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Unit #	Equipment						
Total		-	-	-	-	-	-

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

**City of Charleston
Municipal Budget
FY 2025**

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

Full Time Employees	7
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	478,674	522,284		522,284	224,933	534,831
000-1-104	FICA	36,009	39,955		39,955	16,997	40,915
000-1-105	Medical & Life Insurance	55,462	62,692		62,692	31,923	73,332
000-1-106	PERS	34,245	36,206		36,206	15,098	37,335
000-1-111	Dental & Optical Insurance	3,241	3,402		3,402	1,764	3,577
000-1-112	Employee Insurance Cont.	(7,210)	(7,875)		(7,875)	(2,915)	(11,389)
Total Personal Services		600,421	656,664	-	656,664	287,800	678,601
Contractual Services							
000-2-211	Telephone	906	1,400		1,400	636	1,400
000-2-214	Travel	568	500		500	1,832	500
000-2-219	Building & Equipment Rent	6,752	8,600		8,600	3,704	8,600
000-2-221	Training	450	500		500	1,140	500
000-2-222	Dues & Subscriptions	1,235	2,000		2,000	-	2,000
000-2-226	Insurance - WC & UC	6,788	6,559		6,559	3,654	6,720
Total Contractual Services		16,699	19,559	-	19,559	10,966	19,720
Commodities							
000-3-341	Materials & Supplies	2,031	1,500		1,500	1,054	1,500
000-3-345	Uniforms	-	-		-	-	1,900
Total Commodities		2,031	1,500	-	1,500	1,054	3,400
Total Mayor's Office of Economic and Community Development		619,151	677,723	-	677,723	299,820	701,721

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

FY 2024 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 2025 Proposed		
Title	FLSA/Paygrade	FTE
Dir. of Community & Eco. Dev.	E/129	1
Program Manager	N-COMP/119	1
Housing Program Supervisor	N-COMP/119	1
Grants Specialist	N-COMP/114	1
Housing Program Coord.	N-COMP/116	1
Housing Applications Coord.	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
Total		7

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	414,831
Irregular Part Time (IPT)	120,000
Overtime	-
Tool Allowance	-
Total	534,831

Projected Capital Equipment Acquisitions

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
NEW	Utility Vehicle	44,000	-	-	-	-	-
Total		44,000	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 422 Human Resources
Unit 00 Administrative

Full Time Employees	7
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	377,951	393,688		393,688	186,123	419,294
000-1-104	FICA	27,575	30,117		30,117	13,623	32,076
000-1-105	Medical & Life Insurance	55,462	62,692		62,692	31,923	73,332
000-1-106	PERS	34,016	35,432		35,432	16,751	37,736
000-1-111	Dental & Optical Insurance	3,241	3,402		3,402	1,764	3,577
000-1-112	Employee Insurance Cont.	(12,285)	(7,875)		(7,875)	(5,831)	(11,389)
Total Personal Services		485,960	517,456	-	517,456	244,353	554,626
Contractual Services							
000-2-211	Telephone	2,259	2,200		2,200	1,130	2,300
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	3,932	4,500		4,500	1,039	4,500
000-2-220	Advertising & Legal Pub	598	1,000		1,000	-	1,000
000-2-221	Training	150	20,000		20,000	-	20,000
000-2-222	Dues & Subscriptions	-	6,000		6,000	244	6,000
000-2-226	Insurance - WC & UC	6,788	6,559		6,559	3,654	6,720
000-2-230	Contracted Services	88,279	110,000		110,000	45,546	110,000
Total Contractual Services		102,006	151,759	-	151,759	51,613	152,020
Commodities							
000-3-341	Materials & Supplies	1,909	5,000		5,000	227	5,000
Total Commodities		1,909	5,000	-	5,000	227	5,000
Total Human Resources		589,875	674,215	-	674,215	296,193	711,646

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 422 Human Resources
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 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 2025 Proposed		
Title	FLSA/Paygrade	FTE
Director of Human Resources	E/129	1
Assistant Director HR	E/121	1
Payroll Administrator	N-COMP/119	1
Safety Coordinator	N-COMP/116	1
Benefits Coordinator	N-COMP/116	1
HR Coordinator	N-COMP/115	1
Administrator Assistant I	N-COMP/109	1
Total		7

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	419,294
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	419,294

Projected Capital Equipment Acquisitions

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contractual Services							
000-2-214	Travel	-	250		250	-	250
000-2-216	Mtce & Repair - Equipment	-	1,500		1,500	-	1,500
000-2-221	Training	-	300		300	-	300
000-2-222	Dues & Subscriptions	42	300		300	-	300
000-2-230	Contracted Services	-	1,000		1,000	-	1,000
Total Contractual Services		42	3,350	-	3,350	-	3,350
Commodities							
000-3-341	Materials & Supplies	412	2,700		2,700	-	2,700
Total Commodities		412	2,700	-	2,700	-	2,700
Total Wellness Program		454	6,050	-	6,050	-	6,050

**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-568	Other Contributions	75,000	75,000		75,000	37,500	75,000
Total Contributions & Other		75,000	75,000	-	75,000	37,500	75,000
Total Main Street Program		75,000	75,000	-	75,000	37,500	75,000

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 427 Debt Service
Unit 00 Administrative

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-572	Interest on Bonds	38,663	25,232		25,232	16,331	11,050
000-6-671	Principal on Bonds	480,000	490,000		490,000	490,000	257,917
000-6-674	Bond Service Charges	1,750	1,750		1,750	1,750	1,750
Total Contributions & Other		520,413	516,982	-	516,982	508,081	270,717
Total Debt Service		520,413	516,982	-	516,982	508,081	270,717

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 430 Development Services
Unit 00 Administrative

Full Time Employees	21
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Expense Object	FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Requested
Personal Services						
000-1-103 Salaries & Wages	-	-		-	-	1,212,567
000-1-104 FICA	-	-		-	-	92,761
000-1-105 Medical & Life Insurance	-	-		-	-	219,996
000-1-106 PERS	-	-		-	-	109,131
000-1-111 Dental & Optical Insurance	-	-		-	-	10,731
000-1-112 Employee Insurance Cont.	-	-		-	-	(34,167)
Total Personal Services	-	-	-	-	-	1,611,019
Contractual Services						
000-2-211 Telephone	-	-		-	-	12,500
000-2-214 Travel	-	-		-	-	8,500
000-2-216 Mtce & Repair - Equipment	-	-		-	-	250
000-2-217 Mtce & Repair - Auto/Truck	-	-		-	-	300
000-2-219 Building & Equipment Rent	-	-		-	-	77,000
000-2-220 Advertising & Legal Pub	-	-		-	-	5,000
000-2-221 Training	-	-		-	-	6,000
000-2-222 Dues & Subscriptions	-	-		-	-	6,500
000-2-223 Professional Services	-	-		-	-	26,000
000-2-226 Insurance - WC & UC	-	-		-	-	20,160
000-2-230 Contracted Services	-	-		-	-	500,750
Total Contractual Services	-	-	-	-	-	662,960
Commodities						
000-3-341 Materials & Supplies	-	-		-	-	19,600
000-3-345 Uniforms	-	-		-	-	4,800
000-3-347 Resale Merchandise	-	-		-	-	750
Total Commodities	-	-	-	-	-	25,150
Total Development Services	-	-	-	-	-	2,299,129

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 430 Development Services
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 Current		
Title	FLSA/Paygrade	FTE
Total		0

FY 2025 Requested		
Title	FLSA/Paygrade	FTE
Director of Development	E/129	1
Building Commissioner	E/126	1
Code Enforcement Supervisor	N-COMP/119	1
Planner	N-COMP/119	2
Planner-LRA	N-COMP/119	1
Plans Reviewer II	N-COMP/119	1
Building Inspector	N-COMP/117	2
Code Enforcement Official	N-COMP/116	8
Administrative Assistant II	N-COMP/114	1
Permit Coordinator	N-COMP/114	1
Administrative Assistant I	N-COMP/109	2
Total		21

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

FY 2025 Requested	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	1,212,567
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	1,212,567

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
500	Admin. Vehicle	35,000	-	-	-	-	-
547	Admin. Vehicle	35,000	-	-	-	-	-
548	Admin. Vehicle	35,000	-	-	-	-	-
549	Admin. Vehicle	35,000	-	-	-	-	-
542	Admin. Vehicle	-	-	-	-	36,000	-
544	Admin. Vehicle	-	-	-	-	-	37,500
Total		140,000	-	-	-	36,000	37,500

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 431 Mail Room
Unit 00 Administrative

Full Time Employees	1
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	18,471	32,906		32,906	15,759	36,747
000-1-104	FICA	1,384	2,517		2,517	1,147	2,811
000-1-105	Medical & Life Insurance	7,923	8,956		8,956	4,560	10,476
000-1-106	PERS	1,662	2,962		2,962	1,418	3,307
000-1-111	Dental & Optical Insurance	463	486		486	252	511
000-1-112	Employee Insurance Cont.	(92)	(1,125)		(1,125)	(841)	(1,627)
Total Personal Services		29,811	46,702	-	46,702	22,295	52,225
Contractual Services							
000-2-211	Telephone	601	500		500	205	500
000-2-218	Postage	89,861	100,000		100,000	40,253	100,000
000-2-219	Building & Equipment Rent	37,336	37,200		37,200	13,764	37,200
000-2-226	Insurance - WC & UC	970	937		937	522	960
Total Contractual Services		128,768	138,637	-	138,637	54,744	138,660
Commodities							
000-3-341	Materials & Supplies	38,547	45,000		45,000	15,300	45,000
Total Commodities		38,547	45,000	-	45,000	15,300	45,000
Total Mail Room		197,126	230,339	-	230,339	92,339	235,885

Fund	001 General Fund
Department	431 Mail Room
Unit	00 Administrative

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

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

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**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 432 Capitol Market
Unit 00 Administrative

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-568	Other Contributions	20,000	20,000		20,000	10,000	30,000
Total Contributions & Other		20,000	20,000	-	20,000	10,000	30,000
Total Capitol Market		20,000	20,000	-	20,000	10,000	30,000

**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contractual Services							
000-2-222	Dues & Subscriptions	19,520	20,000		20,000	-	20,500
Total Contractual Services		19,520	20,000	-	20,000	-	20,500
Total Regional Intergovernmental Council		19,520	20,000	-	20,000	-	20,500

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 436 Building
Unit 00 Administrative

Full Time Employees	0
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed*
Personal Services							
000-1-103	Salaries & Wages	709,431	710,734		710,734	264,861	-
000-1-104	FICA	52,763	54,371		54,371	19,754	-
000-1-105	Medical & Life Insurance	103,001	116,428		116,428	59,285	-
000-1-106	PERS	62,461	63,966		63,966	23,649	-
000-1-111	Dental & Optical Insurance	6,018	6,318		6,318	3,276	-
000-1-112	Employee Insurance Cont.	(20,030)	(14,625)		(14,625)	(8,337)	-
Total Personal Services		913,644	937,192	-	937,192	362,488	-
Contractual Services							
000-2-211	Telephone	8,540	8,500		8,500	3,506	-
000-2-214	Travel	4,185	5,000		5,000	983	-
000-2-217	Mtce & Repair - Auto/Truck	98	200		200	42	-
000-2-219	Building & Equipment Rent	45,520	43,000		43,000	21,861	-
000-2-220	Advertising & Legal Pub	239	3,500		3,500	535	-
000-2-221	Training	3,552	4,000		4,000	1,669	-
000-2-222	Dues & Subscriptions	2,045	2,500		2,500	575	-
000-2-223	Professional Services	30,251	25,000		25,000	11,675	-
000-2-226	Insurance - WC & UC	12,605	12,181		12,181	6,785	-
000-2-230	Contracted Services	1,508,410	500,000	400,000	900,000	481,456	-
Total Contractual Services		1,615,445	603,881	400,000	1,003,881	529,087	-
Commodities							
000-3-341	Materials & Supplies	11,058	10,000		10,000	1,925	-
000-3-345	Uniforms	3,640	3,850		3,850	2,989	-
000-3-347	Resale Merchandise	21	750		750	-	-
Total Commodities		14,719	14,600	-	14,600	4,914	-
Total Building		2,543,808	1,555,673	400,000	1,955,673	896,489	-

* FY 2025 incorporated into Development Services, Department 430-00

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 436 Building
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 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 2025 Proposed		
Title	FLSA/Paygrade	FTE
Total		0

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	-
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	-

Projected Capital Equipment Acquisitions

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Unit #	Equipment						
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 437 Planning
Unit 00 Administrative

Full Time Employees	0
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed*
Personal Services							
000-1-103	Salaries & Wages	456,471	485,445		485,445	226,688	-
000-1-104	FICA	33,499	37,137		37,137	16,659	-
000-1-105	Medical & Life Insurance	63,385	71,648		71,648	36,483	-
000-1-106	PERS	40,756	43,690		43,690	20,402	-
000-1-111	Dental & Optical Insurance	3,704	3,888		3,888	2,076	-
000-1-112	Employee Insurance Cont.	(12,866)	(9,000)		(9,000)	(7,049)	-
Total Personal Services		584,949	632,808	-	632,808	295,259	-
Contractual Services							
000-2-211	Telephone	2,850	3,000		3,000	1,231	-
000-2-214	Travel	474	1,000		1,000	238	-
000-2-216	Mtce & Repair - Equipment	-	250		250	-	-
000-2-217	Mtce & Repair - Auto/Truck	168	100		100	28	-
000-2-219	Building & Equipment Rent	32,030	34,000		34,000	14,864	-
000-2-220	Advertising & Legal Pub	1,100	1,500		1,500	546	-
000-2-221	Training	375	1,000		1,000	275	-
000-2-222	Dues & Subscriptions	1,388	4,000		4,000	2,430	-
000-2-223	Professional Services	27,682	1,000		1,000	25	-
000-2-226	Insurance - WC & UC	7,757	7,496		7,496	4,176	-
000-2-230	Contracted Services	476	750		750	210	-
Total Contractual Services		74,300	54,096	-	54,096	24,023	-
Commodities							
000-3-341	Materials & Supplies	4,494	5,000		5,000	1,128	-
Total Commodities		4,494	5,000	-	5,000	1,128	-
Total Planning		663,743	691,904	-	691,904	320,410	-

* FY 2025 incorporated into Development Services, Department 430-00

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 437 Planning
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 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 2025 Proposed		
Title	FLSA/Paygrade	FTE
Total		0

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	-
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	-

Projected Capital Equipment Acquisitions

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Unit #	Equipment						
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

City of Charleston
Municipal Budget
FY 2025

Fund 001 General Fund
Department 438 Elections
Unit 00 Administrative

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contractual Services							
000-2-230	Contracted Services	77,165	-		-	-	-
Total Contractual Services		77,165	-	-	-	-	-
Total Elections		77,165	-	-	-	-	-

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 439 Information Systems
Unit 00 Administrative

Full Time Employees	9
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	432,479	540,690		540,690	203,579	567,237
000-1-104	FICA	31,971	41,363		41,363	15,072	43,394
000-1-105	Medical & Life Insurance	79,232	80,604		80,604	41,043	94,284
000-1-106	PERS	38,797	48,662		48,662	18,322	51,051
000-1-111	Dental & Optical Insurance	4,629	4,374		4,374	2,437	4,599
000-1-112	Employee Insurance Cont.	(9,655)	(10,125)		(10,125)	(5,187)	(14,643)
Total Personal Services		577,453	705,568	-	705,568	275,266	745,922
Contractual Services							
000-2-211	Telephone	275,216	260,000		260,000	134,379	260,000
000-2-214	Travel	-	2,000		2,000	-	2,000
000-2-216	Mtce & Repair - Equipment	584,421	810,000		810,000	610,674	810,000
000-2-219	Building & Equipment Rent	721	750		750	1,126	750
000-2-221	Training	-	9,200		9,200	1,472	9,200
000-2-222	Dues & Subscriptions	-	300		300	-	300
000-2-223	Professional Services	1,720	10,000		10,000	-	10,000
000-2-226	Insurance - WC & UC	9,697	8,433		8,433	4,697	8,640
000-2-230	Contracted Services	5,737	220,000		220,000	54,296	220,000
Total Contractual Services		877,512	1,320,683	-	1,320,683	806,644	1,320,890
Commodities							
000-3-341	Materials & Supplies	6,855	16,800		16,800	353	16,800
000-3-353	Computer Software	-	500		500	-	500
Total Commodities		6,855	17,300	-	17,300	353	17,300
Contributions & Other							
000-5-566	Contributions to Other Funds	-	-		-	-	980,000
Total Contributions & Other		-	-	-	-	-	980,000
Total Information Systems		1,461,820	2,043,551	-	2,043,551	1,082,263	3,064,112

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 439 Information Systems
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 Current		
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 2025 Proposed		
Title	FLSA/Paygrade	FTE
IT Operations/Projects Mngr.	E/124	1
Apps. & Reporting Analyst	E/121	1
Network Administrator	E/119	5
Electronic Media Specialist	E/119	0
Info. Services Coordinator	E/113	1
PC Technician	E/113	1
Total		9

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	567,237
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	567,237

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	PCs, Servers, Misc Equip	155,000	-	-	-	109,000	92,500
	City Website	-	-	-	-	325,000	-
Total		155,000	-	-	-	434,000	92,500

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 440 General Services
Unit 00 Administrative

Full Time Employees	11
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services		-					
000-1-103	Salaries & Wages	509,379	536,672		536,672	255,991	567,533
000-1-104	FICA	37,649	41,055		41,055	19,099	43,416
000-1-105	Medical & Life Insurance	87,160	98,516		98,516	50,164	115,236
000-1-106	PERS	45,844	47,400		47,400	23,039	50,178
000-1-111	Dental & Optical Insurance	5,104	5,346		5,346	2,776	5,621
000-1-112	Employee Insurance Cont.	(28,219)	(12,375)		(12,375)	(10,466)	(17,897)
Total Personal Services		656,917	716,614	-	716,614	340,603	764,087
Contractual Services							
000-2-211	Telephone	29,764	20,000		20,000	14,035	20,000
000-2-213	Utilities	284,013	258,200		258,200	106,059	258,200
000-2-215	Mtce & Repair - Bldg/Ground	47,643	50,000		50,000	6,772	50,000
000-2-216	Mtce & Repair - Equipment	42,026	60,000		60,000	7,006	60,000
000-2-219	Building & Equipment Rent	26,667	20,000		20,000	10,129	20,000
000-2-221	Training	-	3,000		3,000	-	3,000
000-2-222	Dues & Subscriptions	791	450		450	-	450
000-2-223	Professional Services	660	200		200	110	200
000-2-226	Insurance - WC & UC	10,666	10,307		10,307	5,741	10,560
000-2-230	Contracted Services	22,070	50,000		50,000	17,431	50,000
Total Contractual Services		464,300	472,157	-	472,157	167,283	472,410
Commodities							
000-3-341	Materials & Supplies	101,332	88,000	33,015	121,015	39,456	88,000
000-3-345	Uniforms	5,824	4,950		4,950	4,877	5,500
Total Commodities		107,156	92,950	33,015	125,965	44,333	93,500
Total General Services		1,228,373	1,281,721	33,015	1,314,736	552,219	1,329,997

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 440 General Services
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 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 2025 Proposed		
Title	FLSA/Paygrade	FTE
Electrician	N-OT/112	1
HVAC Technician	N-COMP/111	1
Carpenter	N-OT/110	4
Maintenance Foreman	N-OT/108	1
Maintenance Worker	N-OT/107	2
Custodian	N-OT/104	2
Total		11

FY 2024 Current	
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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	478,552
Irregular Part Time (IPT)	10,000
Overtime	78,981
Tool Allowance	-
Total	567,533

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
553	Pickup, Ext Cab	40,000	-	-	-	-	-
567	Pickup, Ext Cab	-	-	-	-	45,000	-
560	Pickup, Ext Cab	-	-	-	-	45,000	-
561	Pickup, Dump Bed	-	-	-	-	-	60,000
Total		40,000	-	-	2,219	90,000	60,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-105	Medical & Life Insurance	1,951,609	2,300,000		2,300,000	487,448	2,360,000
000-1-111	Dental & Optical Insurance	89,293	95,000		95,000	46,366	95,000
000-1-112	Employee Insurance Cont.	(196,491)	(205,000)		(205,000)	(79,598)	(180,000)
000-1-114	OPEB - Long Term	-	-	504,124	504,124	-	-
Total Personal Services		1,844,411	2,190,000	504,124	2,694,124	454,216	2,275,000

Total Regular Retiree Health Benefits		1,844,411	2,190,000	504,124	2,694,124	454,216	2,275,000
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**City of Charleston
Municipal Budget
FY 2025**

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

Full Time Employees	4
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	168,910	244,092		244,092	103,176	257,762
000-1-104	FICA	12,771	18,673		18,673	7,786	19,719
000-1-105	Medical & Life Insurance	31,693	35,824		35,824	18,241	41,904
000-1-106	PERS	15,202	19,862		19,862	9,286	20,882
000-1-111	Dental & Optical Insurance	1,852	1,944		1,944	1,008	2,044
000-1-112	Employee Insurance Cont.	(1,976)	(4,500)		(4,500)	(1,538)	(6,508)
Total Personal Services		228,452	315,895	-	315,895	137,959	335,803
Contractual Services							
000-2-211	Telephone	2,177	1,500		1,500	903	1,500
000-2-214	Travel	-	500		500	-	500
000-2-219	Building & Equipment Rent	1,822	3,000		3,000	814	3,000
000-2-221	Training	-	2,000		2,000	-	2,000
000-2-222	Dues & Subscriptions	1,148	2,000		2,000	3,473	2,000
000-2-226	Insurance - WC & UC	3,879	3,748		3,748	2,088	3,840
Total Contractual Services		9,026	12,748	-	12,748	7,278	12,840
Commodities							
000-3-341	Materials & Supplies	933	1,000		1,000	1,216	1,000
000-3-345	Uniforms	-	-		-	-	1,000
000-3-354	Special Event Supplies	-	10,000		10,000	1,936	10,000
Total Commodities		933	11,000	-	11,000	3,152	12,000
Total Constituent Services		238,411	339,643	-	339,643	148,389	360,643

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

FY 2024 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 2025 Proposed		
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 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	220,692
Irregular Part Time (IPT)	23,400
Overtime	-
Tool Allowance	-
Total	244,092

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	232,022
Irregular Part Time (IPT)	25,740
Overtime	-
Tool Allowance	-
Total	257,762

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

City of Charleston
Municipal Budget
FY 2025

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	1,910,000	535,000	700,000	1,235,000	1,235,000	535,000
Total Contributions & Other		1,910,000	535,000	700,000	1,235,000	1,235,000	535,000
Total Transfers to Other Funds		1,910,000	535,000	700,000	1,235,000	1,235,000	535,000

City of Charleston
Municipal Budget
FY 2025

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	1,000,000	-		-	-	-
Total Contributions & Other		1,000,000	-	-	-	-	-
Total Transfers to Other Funds		1,000,000	-	-	-	-	-

**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	3,000,000	3,000,000		3,000,000	3,000,000	3,000,000
Total Contributions & Other		3,000,000	3,000,000	-	3,000,000	3,000,000	3,000,000
Total Transfers to Other Funds		3,000,000	3,000,000	-	3,000,000	3,000,000	3,000,000

**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	25,000	25,000		25,000	25,000	25,000
Total Contributions & Other		25,000	25,000	-	25,000	25,000	25,000
Total Transfers to Other Funds		25,000	25,000	-	25,000	25,000	25,000

City of Charleston
Municipal Budget
FY 2025

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	1,170,000	610,000	200,000	810,000	810,000	610,000
Total Contributions & Other		1,170,000	610,000	200,000	810,000	810,000	610,000
Total Transfers to Other Funds		1,170,000	610,000	200,000	810,000	810,000	610,000

**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	-	100,000		100,000	-	-
Total Contributions & Other		-	100,000	-	100,000	-	-
Total Transfers to Other Funds		-	100,000	-	100,000	-	-

City of Charleston
Municipal Budget
FY 2025

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	1,000,000	-	1,000,000	1,000,000	-	-
Total Contributions & Other		1,000,000	-	1,000,000	1,000,000	-	-
Total Transfers to Other Funds		1,000,000	-	1,000,000	1,000,000	-	-

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 19 Turf Maintenance Fund

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	-	-	-	-	-	250,000
Total Contributions & Other		-	-	-	-	-	250,000
Total Transfers to Other Funds		-	-	-	-	-	250,000

**City of Charleston
Municipal Budget
FY 2025**

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

Full Time Employees	2
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	61,270	70,276		70,276	31,804	72,490
000-1-104	FICA	4,353	5,376		5,376	2,303	5,545
000-1-105	Medical & Life Insurance	15,842	17,912		17,912	9,121	20,952
000-1-106	PERS	5,514	6,325		6,325	2,795	6,524
000-1-111	Dental & Optical Insurance	914	972		972	500	1,022
000-1-112	Employee Insurance Cont.	(3,497)	(2,250)		(2,250)	(1,834)	(3,254)
Total Personal Services		84,396	98,611	-	98,611	44,689	103,279
Contractual Services							
000-2-211	Telephone	614	1,500		1,500	307	1,500
000-2-213	Utilities	188,768	240,200		240,200	111,170	240,200
000-2-215	Mtce & Repair - Bldg/Ground	16,913	30,000		30,000	4,601	30,000
000-2-219	Building & Equipment Rent	1,105	1,000		1,000	527	1,000
000-2-226	Insurance - WC & UC	1,939	1,874		1,874	1,044	1,920
000-2-230	Contracted Services	2,552	25,000		25,000	1,140	25,000
Total Contractual Services		211,891	299,574	-	299,574	118,789	299,620
Commodities							
000-3-341	Materials & Supplies	9,461	40,000		40,000	4,484	40,000
000-3-345	Uniforms	-	900		900	899	1,000
Total Commodities		9,461	40,900	-	40,900	5,383	41,000
Total Morris Square Property		305,748	439,085	-	439,085	168,861	443,899

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

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

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	70,490
Irregular Part Time (IPT)	-
Overtime	2,000
Tool Allowance	-
Total	72,490

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Unit # Equipment							
Total		-	-	-	-	-	-

FY 2025 - City of Charleston
Municipal Budget

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 501 Wellness Center
Unit 00 Administrative

Full Time Employees	0
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contractual Services							
000-2-211	Telephone	1,537	4,200		4,200	1,008	4,200
000-2-219	Building & Equipment Rent	22,032	21,500		21,500	11,472	21,500
000-2-223	Professional Services	1,982	-		-	832	-
000-2-230	Contracted Services	861,991	854,842		854,842	416,503	880,487
Total Contractual Services		887,542	880,542	-	880,542	429,815	906,187
Commodities							
000-3-341	Materials & Supplies	16,913	41,000		41,000	8,457	41,000
Total Commodities		16,913	41,000	-	41,000	8,457	41,000
Total Wellness Center		904,455	921,542	-	921,542	438,272	947,187

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 566 Public Works
Unit 00 Administrative

Full Time Employees	4
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	197,462	199,495	37,044	236,539	96,314	233,724
000-1-104	FICA	14,887	15,261	2,834	18,095	7,261	17,880
000-1-105	Medical & Life Insurance	23,769	26,868	8,956	35,824	13,681	41,904
000-1-106	PERS	17,772	17,955	3,334	21,289	8,668	21,035
000-1-111	Dental & Optical Insurance	1,389	1,458	486	1,944	756	2,044
000-1-112	Employee Insurance Cont.	(3,049)	(3,375)	(1,125)	(4,500)	(1,575)	(6,508)
Total Personal Services		252,230	257,662	51,529	309,191	125,105	310,079
Contractual Services							
000-2-211	Telephone	38,462	30,000		30,000	16,423	30,000
000-2-213	Utilities	97,902	108,800		108,800	31,567	108,800
000-2-214	Travel	-	500		500	-	500
000-2-219	Building & Equipment Rent	-	-		-	-	28,800
000-2-221	Training	-	500		500	-	500
000-2-226	Insurance - WC & UC	2,909	2,811	937	3,748	1,566	3,840
Total Contractual Services		139,273	142,611	937	143,548	49,556	172,440
Commodities							
000-3-341	Materials & Supplies	695	500		500	2	500
Total Commodities		695	500	-	500	2	500
Total Public Works		392,198	400,773	52,466	453,239	174,663	483,019

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 566 Public Works
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 Current		
Title	FLSA/Paygrade	FTE
Director of Public Works	E/132	1
Administrative Assistant I	N-OT/109	3
Total		4

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Director of Public Works	E/132	1
Administrative Assistant I	N-OT/109	3
Total		4

FY 2024 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	236,539
Irregular Part Time (IPT)	-
Overtime	5,000
Tool Allowance	-
Total	241,539

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	228,724
Irregular Part Time (IPT)	-
Overtime	5,000
Tool Allowance	-
Total	233,724

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
557	Utility Vehicle	44,000	-	-	-	-	-
Total		44,000	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 567 Public Grounds
Unit 00 Administrative

Full Time Employees	26
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	890,020	945,868		945,868	410,067	970,427
000-1-104	FICA	66,452	72,359		72,359	31,006	74,238
000-1-105	Medical & Life Insurance	206,002	232,856		232,856	118,569	272,376
000-1-106	PERS	79,273	85,128		85,128	36,842	87,338
000-1-111	Dental & Optical Insurance	12,037	12,636		12,636	6,777	13,286
000-1-112	Employee Insurance Cont.	(26,520)	(29,250)		(29,250)	(11,489)	(42,302)
Total Personal Services		1,227,264	1,319,597	-	1,319,597	591,772	1,375,363
Contractual Services							
000-2-213	Utilities	2,836	1,400		1,400	1,147	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	807	500		500	884	500
000-2-221	Training	-	300		300	-	300
000-2-222	Dues & Subscriptions	54	200		200	54	200
000-2-226	Insurance - WC & UC	25,211	24,362		24,362	13,570	24,960
000-2-230	Contracted Services	29,720	84,000		84,000	8,300	84,000
Total Contractual Services		58,628	121,762	-	121,762	23,955	122,360
Commodities							
000-3-341	Materials & Supplies	111,152	150,000		150,000	38,983	150,000
000-3-345	Uniforms	9,959	11,700		11,700	7,970	13,000
Total Commodities		121,111	161,700	-	161,700	46,953	163,000
Total Public Grounds		1,407,003	1,603,059	-	1,603,059	662,680	1,660,723

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 567 Public Grounds
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 Current		
Title	FLSA/Paygrade	FTE
Deputy Director Public Grounds	E/121	1
Grounds Crew Leader	N-OT/113	1
Tree Trimmer	N-OT/109	2
Heavy Equipment Operator	N-OT/108	2
Small Engine Mechanic	N-OT/108	1
Tree Crew Leader	N-OT/113	1
Custodian	N-OT/104	1
Grounds Maintenance Worker	N-OT/104	17
Total		26

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Deputy Director Public Grounds	E/121	1
Grounds Crew Leader	N-OT/113	1
Tree Trimmer	N-OT/109	2
Heavy Equipment Operator	N-OT/108	2
Small Engine Mechanic	N-OT/108	1
Tree Crew Leader	N-OT/113	1
Custodian	N-OT/104	1
Grounds Maintenance Worker	N-OT/104	17
Total		26

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	942,121
Irregular Part Time (IPT)	-
Overtime	28,306
Tool Allowance	-
Total	970,427

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
360	Pickup, Crew Cab	42,000	-	-	-	-	-
365	Pickup, Crew Cab	42,000	-	-	-	-	-
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	-
368	Pickup, Dump Bed	-	-	-	-	-	85,000
	Stump Grinder	-	-	-	-	-	8,000
Total		129,000	-	-	37,822	482,000	93,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

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

Full Time Employees	2
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	92,335	79,404		79,404	47,711	82,724
000-1-104	FICA	6,897	6,074		6,074	3,604	6,328
000-1-105	Medical & Life Insurance	15,846	17,912		17,912	9,121	20,952
000-1-106	PERS	8,310	7,146		7,146	4,294	7,445
000-1-111	Dental & Optical Insurance	926	972		972	504	1,022
000-1-112	Employee Insurance Cont.	(1,417)	(2,250)		(2,250)	(708)	(3,254)
Total Personal Services		122,897	109,258	-	109,258	64,526	115,217
Contractual Services							
000-2-219	Building & Equipment Rent	-	-		-	-	-
000-2-226	Insurance - WC & UC	1,939	1,874		1,874	1,044	1,920
Total Contractual Services		1,939	1,874	-	1,874	5,544	1,920
Commodities							
000-3-341	Materials & Supplies	5,354	4,000		4,000	1,187	4,000
000-3-345	Uniforms	599	900		900	744	1,000
Total Commodities		5,953	4,900	-	4,900	1,931	5,000
Total Public Grounds		130,789	116,032	-	116,032	72,001	122,137

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

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

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Trail Specialist	N-OT/106	1
Grounds Maintenance Worker	N-OT/104	1
Total		2

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	77,736
Irregular Part Time (IPT)	-
Overtime	4,988
Tool Allowance	-
Total	82,724

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
370	Pickup, Reg Cab	-	-	-	-	45,000	-
Total		-	-	-	-	45,000	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 699 Contingency
Unit 00 Administrative

Expense Object	FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other						
000-5-598 Contingency	-	94,542	189,424	283,966	-	239,650
Total Contributions & Other	-	94,542	189,424	283,966	-	239,650
Total Contingency	-	94,542	189,424	283,966	-	239,650

**City of Charleston
Municipal Budget
FY 2025**

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

Full Time Employees	173
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	12,088,563	12,274,933		12,274,933	5,656,921	12,495,273
000-1-104	FICA	174,254	177,987		177,987	82,932	181,181
000-1-105	Medical & Life Insurance	1,370,729	1,549,388		1,549,388	789,224	1,812,348
001-1-107	MPFRS	487,163	534,000		534,000	229,128	600,000
000-1-107	Pre-2011 Pension Cont. - GF	3,940,000	3,900,000		3,900,000	1,920,439	3,265,000
003-1-107	Pre-2011 Pension Cont. - UPRF	2,493,105	3,110,000		3,110,000	1,794,555	3,040,000
000-1-110	Uniform Allowance	159,151	173,150		173,150	162,981	173,150
000-1-111	Dental & Optical Insurance	107,042	84,078		84,078	49,967	88,403
000-1-112	Employee Insurance Cont.	(204,948)	(194,625)		(194,625)	(99,289)	(281,471)
Total Personal Services		20,615,059	21,608,911	-	21,608,911	10,586,858	21,373,884
Contractual Services		-					
000-2-211	Telephone	93,263	95,000		95,000	45,663	101,000
000-2-213	Utilities	103,439	118,275		118,275	30,661	118,275
000-2-214	Travel	32,509	33,500		33,500	10,513	35,175
000-2-216	Mtce & Repair - Equipment	143,076	251,105		251,105	132,052	193,000
000-2-217	Mtce & Repair - Auto/Truck	11,151	13,400		13,400	1,174	15,000
000-2-219	Building & Equipment Rent	97,783	107,100		107,100	56,595	104,000
000-2-220	Advertising & Legal Pub	5,008	9,800		9,800	2,970	13,500
000-2-221	Training	47,029	49,250		49,250	25,212	53,750
000-2-222	Dues & Subscriptions	4,330	5,850		5,850	4,006	5,850
000-2-223	Professional Services	45,397	81,000		81,000	37,396	76,000
000-2-226	Insurance - WC & UC	167,750	162,101		162,101	90,295	166,080
000-2-230	Contracted Services	4,551	2,500		2,500	2,080	4,800
000-2-239	Fine Supported Training	6,305	-	27,656	27,656	-	-
Total Contractual Services		761,591	928,881	27,656	956,537	438,617	886,430
Commodities		-					
000-3-341	Materials & Supplies	85,991	125,300		125,300	48,924	125,300
000-3-343	Gas, Oil & Tires	5,797	4,500		4,500	4,009	6,000
000-3-344	Prisoner Other Costs	218,814	200,000		200,000	36,763	108,000
000-3-345	Uniforms	105,133	133,000		133,000	10,829	142,000
Total Commodities		415,735	462,800	-	462,800	100,525	381,300
Total Police - Uniformed		21,792,385	23,000,592	27,656	23,028,248	11,126,000	22,641,614

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

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

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Police Chief	E/132	1
Uniformed Members	var	172
Total		173

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	9,847,689
Irregular Part Time (IPT)	-
Overtime	2,647,584
Tool Allowance	-
Total	12,495,273

Projected Capital Equipment Acquisitions

Unit # Equipment	FY 2025				FY 2026	FY 2027
	Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Interceptor SUV - line (12)	562,000	-	-	-	590,100	619,600
Interceptor SUV - Supv. (3)	-	-	-	-	-	155,000
Lighting Package	74,700	-	-	-	78,450	82,400
Other Vehicle Equipment	57,500	-	-	-	60,400	63,460
Administrative Vehicle (5)	234,100	-	-	-	245,800	-
Admin Vehicle Equipment	28,000	-	-	-	29,625	-
Handheld IRP Radios	31,000	-	-	-	32,600	34,300
Mobile Analog Radios	5,200	-	-	-	5,500	5,800
IRP Mobile Radios	22,000	-	-	-	23,100	24,250
Bicycles	4,000	-	-	-	4,250	4,500
Mobile Data Terminals	51,500	-	-	-	-	-
Total	1,070,000	-	-	27,007	1,069,825	989,310

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 700 Police
Unit 01 Civilian

Full Time Employees	23
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	903,400	1,050,154		1,050,154	443,900	1,101,994
000-1-104	FICA	66,673	80,337		80,337	32,891	84,303
000-1-105	Medical & Life Insurance	182,233	205,988		205,988	104,888	240,948
000-1-106	PERS	78,720	90,014		90,014	38,816	94,229
000-1-110	Uniform Allowance	567	600		600	596	600
000-1-111	Dental & Optical Insurance	10,648	11,178		11,178	5,876	11,753
000-1-112	Employee Insurance Cont.	(20,201)	(25,875)		(25,875)	(9,648)	(37,421)
Total Personal Services		1,222,040	1,412,396	-	1,412,396	617,319	1,496,406
Contractual Services							
000-2-226	Insurance - WC & UC	22,302	21,551		21,551	12,005	22,080
Total Contractual Services		22,302	21,551	-	21,551	12,005	22,080
Commodities							
000-3-341	Materials & Supplies	-	-	15,000	15,000	-	-
Total Commodities		-	-	15,000	15,000	-	-
Contributions & Other							
000-5-568	Other Contributions	60,000	60,000		60,000	30,000	60,000
Total Contributions & Other		60,000	60,000	-	60,000	30,000	60,000
Total Police - Civilian		1,304,342	1,493,947	15,000	1,508,947	659,324	1,578,486

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 700 Police
Unit 01 Civilian

Authorized Full Time Positions & Salary Schedule

FY 2024 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
Administrative Assistant I	N-COMP/109	1
Evidence Technician	N-OT/110	1
Police Supply Technician	N-OT/107	1
Office Support Specialist	N-OT/107	16
Total		23

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1
Domestic Violence Coordinator	N-COMP/113	1
Animal Control Officer	N-OT/110	2
Administrative Assistant I	N-COMP/109	2
Evidence Technician	N-OT/110	1
Police Supply Technician	N-OT/107	1
Office Support Specialist	N-OT/107	15
Total		23

FY 2024 Current	
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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	942,803
Irregular Part Time (IPT)	55,000
Overtime	104,191
Tool Allowance	-
Total	1,101,994

Projected Capital Equipment Acquisitions

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Unit #	Equipment						
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 700 Police
Unit 03 Charleston Citizens Police Academy Alumni Association

Expense Object	FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other						
000-5-568 Other Contributions	-	2,000		2,000	-	4,000
Total Contributions & Other	-	2,000	-	2,000	-	4,000

Total Charleston Citizens Police Academy Alumni Association	-	2,000	-	2,000	-	4,000
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**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-105	Medical & Life Insurance	2,694,261	3,100,000		3,100,000	1,233,812	2,800,000
000-1-111	Dental & Optical Insurance	104,105	105,000		105,000	57,288	120,000
000-1-112	Employee Insurance Cont.	(317,256)	(325,000)		(325,000)	(162,389)	(330,000)
Total Personal Services		2,481,110	2,880,000	-	2,880,000	1,128,711	2,590,000
Total Retiree Health Benefits		2,481,110	2,880,000	-	2,880,000	1,128,711	2,590,000

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 706 Fire
Unit 00 Uniformed

Full Time Employees	169
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	11,317,160	11,404,646		11,404,646	5,084,573	12,082,082
000-1-104	FICA	163,276	165,367		165,367	74,387	175,190
000-1-105	Medical & Life Insurance	1,333,538	1,513,564		1,513,564	771,261	1,770,444
001-1-107	MPFRS	541,953	520,000		520,000	247,228	650,000
000-1-107	Pre-2011 Pension Cont. - GF	4,585,000	4,600,000		4,600,000	2,164,359	3,695,000
003-1-107	Pre-2011 Pension Cont. - UPRF	3,797,553	4,165,000		4,165,000	2,022,467	3,435,000
000-1-110	Uniform Allowance	146,725	169,150		169,150	151,183	169,150
000-1-111	Dental & Optical Insurance	100,604	82,134		82,134	55,045	86,359
000-1-112	Employee Insurance Cont.	(232,775)	(190,125)		(190,125)	(115,144)	(274,963)
Total Personal Services		21,753,034	22,429,736	-	22,429,736	10,455,359	21,788,262
Contractual Services							
000-2-211	Telephone	42,727	58,000		58,000	25,274	58,000
000-2-212	Printing	778	1,000		1,000	662	1,000
000-2-213	Utilities	185,322	195,000		195,000	70,726	202,000
000-2-214	Travel	2,059	21,000		21,000	7,483	21,000
000-2-215	Mtce & Repair - Bldg/Ground	27,790	29,000		29,000	7,178	29,000
000-2-216	Mtce & Repair - Equipment	113,686	116,700		116,700	43,112	135,000
000-2-217	Mtce & Repair - Auto/Truck	6,822	13,500		13,500	642	13,500
000-2-219	Building & Equipment Rent	8,339	11,000		11,000	785	11,000
000-2-220	Advertising & Legal Pub	-	2,500		2,500	105	2,500
000-2-221	Training	106,639	115,000		115,000	21,164	160,000
000-2-222	Dues & Subscriptions	5,003	6,400		6,400	3,166	10,000
00*-2-223	Professional Services	53,476	78,000		78,000	71,868	195,000
000-2-226	Insurance - WC & UC	163,871	158,353		158,353	88,208	162,240
000-2-230	Contracted Services	58,049	45,420		45,420	14,340	45,420
000-2-234	Fire Hydrant Rental	133,981	168,000		168,000	79,603	168,000
Total Contractual Services		908,542	1,018,873	-	1,018,873	434,316	1,213,660
Commodities							
000-3-341	Materials & Supplies	475,565	550,000		550,000	179,085	570,000
000-3-342	Fire Investigation	-	2,500		2,500	-	2,500
000-3-345	Uniforms	198,516	204,000		204,000	22,993	246,000
000-3-356	Fire Prevention	5,879	7,500		7,500	5,289	8,500
Total Commodities		679,960	764,000	-	764,000	207,367	827,000
Total Fire - Uniformed		23,341,536	24,212,609	-	24,212,609	11,097,042	23,828,922

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 706 Fire
Unit 00 Uniformed

Authorized Full Time Positions & Salary Schedule

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

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Fire Chief	E/132	1
Uniformed Members	var	168
Total		169

FY 2024 Current	
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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	10,161,186
Irregular Part Time (IPT)	-
Overtime	1,920,896
Tool Allowance	-
Total	12,082,082

**City of Charleston
Municipal Budget
FY 2025**

Projected Capital Equipment Acquisitions

Unit # Equipment	FY 2025				FY 2026	FY 2027
	Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Ambulance	282,000	-	-	-	593,000	622,000
Ambulance Equipment	2,750	-	-	-	5,750	6,000
Administrative SUV (2)	55,000	-	-	-	105,000	-
Admin Vehicle Equipment	10,000	-	-	-	17,000	-
Fire Hose & Nozzles	40,000	-	-	-	32,000	34,000
Mobile Data Terminals	27,500	-	-	-	29,000	30,500
Thermal Image Camera	14,000	-	-	-	14,750	15,500
Radios	25,000	-	-	-	26,300	27,500
Air Packs (5)	-	-	-	-	44,000	46,000
Spare Air Cylinders (10)	-	-	-	-	11,500	12,000
Station 1 Air System	-	-	-	-	75,500	-
Heart Monitor	81,000	-	-	-	85,000	88,000
Power Cot (2)	66,000	-	-	-	35,000	74,000
Stair Chair (5)	-	-	-	-	24,000	-
Lucas Device	19,000	-	-	-	20,000	21,000
Hard Helmet Dive Set	30,000	-	-	-	-	-
Extrication/Stabalization Tools	28,000	-	-	-	-	-
EV Disabling Tools	10,000	-	-	-	-	-
EMS Training Manikin	-	-	-	-	50,000	-
Pumper Truck	-	-	-	-	-	1,500,000
Truck, Cab & Chassis	95,000	-	-	-	-	-
Truck Equipment	20,000	-	-	-	-	-
Interceptor SUV (2)	-	-	-	-	105,000	-
Interceptor Equipment	-	-	-	-	30,000	-
Bunker Gear Washer (2)	9,000	-	-	-	9,500	10,000
Total	814,250	-	-	82,946	1,312,300	2,486,500

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 706 Fire
Unit 01 Civilian

Full Time Employees	2
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	64,866	98,625		98,625	41,090	102,938
000-1-104	FICA	4,754	7,545		7,545	3,081	7,875
000-1-105	Medical & Life Insurance	15,846	17,912		17,912	9,121	20,952
000-1-106	PERS	5,795	8,876		8,876	3,698	9,264
000-1-111	Dental & Optical Insurance	926	972		972	504	1,022
000-1-112	Employee Insurance Cont.	(1,516)	(2,250)		(2,250)	(722)	(3,254)
Total Personal Services		90,671	131,680	-	131,680	56,772	138,797
Contractual Services							
000-2-226	Insurance - WC & UC	1,939	1,874		1,874	1,044	1,920
Total Contractual Services		1,939	1,874	-	1,874	1,044	1,920
Total Fire		92,610	133,554	-	133,554	57,816	140,717

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 706 Fire
Unit 01 Civilian

Authorized Full Time Positions & Salary Schedule

FY 2024 Current		
Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1
Office Support Specialist	N-OT/107	1
Total		2

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1
Logistics Specialist	N-OT/110	1
Total		2

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	99,938
Irregular Part Time (IPT)	-
Overtime	3,000
Tool Allowance	-
Total	102,938

Projected Capital Equipment Acquisitions

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-105	Medical & Life Insurance	3,911,678	3,800,000		3,800,000	1,123,409	3,410,000
000-1-111	Dental & Optical Insurance	122,351	145,000		145,000	77,715	155,000
000-1-112	Employee Insurance Cont.	(364,518)	(365,000)		(365,000)	(195,918)	(395,000)
Total Personal Services		3,669,511	3,580,000	-	3,580,000	1,005,206	3,170,000
Total Retiree Health Benefits		3,669,511	3,580,000	-	3,580,000	1,005,206	3,170,000

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 712 Traffic Engineering
Unit 00 Administrative

Full Time Employees	10
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	463,980	469,157		469,157	211,087	488,475
000-1-104	FICA	34,247	35,891		35,891	15,716	37,368
000-1-105	Medical & Life Insurance	79,184	89,560		89,560	45,688	104,760
000-1-106	PERS	41,374	41,774		41,774	18,564	43,468
000-1-111	Dental & Optical Insurance	3,354	4,860		4,860	654	5,110
000-1-112	Employee Insurance Cont.	(11,723)	(11,250)		(11,250)	(5,373)	(16,270)
Total Personal Services		610,416	629,992	-	629,992	286,336	662,911
Contractual Services							
000-2-213	Utilities	235,783	205,000		205,000	93,226	205,000
000-2-214	Travel	-	2,000		2,000	-	2,000
000-2-215	Mtce & Repair - Bldg/Ground	686	1,000		1,000	763	1,000
000-2-216	Mtce & Repair - Equipment	16,919	15,000		15,000	2,991	15,000
000-2-217	Mtce & Repair - Auto/Truck	-	500		500	-	500
000-2-218	Postage	139	300		300	87	300
000-2-219	Building & Equipment Rent	2,281	3,000		3,000	1,443	3,000
000-2-221	Training	-	1,000		1,000	-	1,000
000-2-222	Dues & Subscriptions	86	260		260	54	260
000-2-223	Professional Services	-	200		200	-	200
000-2-226	Insurance - WC & UC	9,697	9,370		9,370	5,219	9,600
000-2-230	Contracted Services	478,468	500,000		500,000	228,279	500,000
Total Contractual Services		744,059	737,630	-	737,630	332,062	737,860
Commodities							
000-3-341	Materials & Supplies	167,873	204,000		204,000	75,156	204,000
000-3-345	Uniforms	3,567	6,000		6,000	3,258	5,000
Total Commodities		171,440	210,000	-	210,000	78,414	209,000
Total Traffic Engineering		1,525,915	1,577,622	-	1,577,622	696,812	1,609,771

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 712 Traffic Engineering
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 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 2025 Proposed		
Title	FLSA/Paygrade	FTE
Director - Traffic Operations	E/119	1
Traffic Signal Crew Leader	N-OT/113	1
Traffic Signal Specialist	N-OT/110	3
Traffic Sign Crew Leader	N-OT/113	1
Traffic Sign Specialist	N-OT/108	3
Administrative Assistant I	N-OT/109	1
Total		10

FY 2024 Current	
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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	469,729
Irregular Part Time (IPT)	5,500
Overtime	13,246
Tool Allowance	-
Total	488,475

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	Traffic Signal Equipment	11,500	-	-	-	12,000	13,000
73	Pickup, Reg Cab	-	-	-	-	65,000	-
299	Bucket Truck	-	-	-	-	-	220,000
Total		11,500	-	-	-	77,000	233,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

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

Full Time Employees	1
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	-	83,699		83,699	-	82,121
000-1-104	FICA	-	6,403		6,403	-	6,282
000-1-105	Medical & Life Insurance	7,923	8,956		8,956	4,560	10,476
000-1-106	PERS	-	7,533		7,533	-	7,391
000-1-111	Dental & Optical Insurance	463	486		486	252	511
000-1-112	Employee Insurance Cont.	-	(1,125)		(1,125)	-	(1,627)
Total Personal Services		8,386	105,952	-	105,952	4,812	105,154
Contractual Services							
000-2-211	Telephone	2,234	1,500		1,500	1,163	1,500
000-2-214	Travel	-	1,500		1,500	501	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	100	1,500
000-2-222	Dues & Subscriptions	1,275	1,700		1,700	75	1,700
000-2-226	Insurance - WC & UC	970	937		937	522	960
Total Contractual Services		7,911	13,137	-	13,137	2,361	13,160
Commodities							
000-3-341	Materials & Supplies	1,153	2,700		2,700	842	2,700
Total Commodities		1,153	2,700	-	2,700	842	2,700
Total Homeland Security - Emergency Management		17,450	121,789	-	121,789	8,015	121,014

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

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

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	82,121
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	82,121

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	2,906	-	-

FY 2025 - City of Charleston
Municipal Budget

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 750 Streets
Unit 00 Administrative

Full Time Employees	72
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	2,322,488	2,857,135		2,857,135	1,094,366	2,943,895
000-1-104	FICA	172,692	218,571		218,571	82,327	225,208
000-1-105	Medical & Life Insurance	570,482	644,832		644,832	328,346	754,272
000-1-106	PERS	208,422	257,142		257,142	98,036	264,951
000-1-111	Dental & Optical Insurance	20,788	34,992		34,992	8,931	36,792
000-1-112	Employee Insurance Cont.	(68,090)	(81,000)		(81,000)	(32,369)	(117,144)
Total Personal Services		3,226,782	3,931,672	-	3,931,672	1,579,637	4,107,974
Contractual Services							
000-2-211	Telephone	606	-		-	260	600
000-2-219	Building & Equipment Rent	6,081	10,000		10,000	8,250	10,000
000-2-221	Training	25	500		500	-	500
000-2-222	Dues & Subscriptions	177	400		400	54	400
000-2-226	Insurance - WC & UC	69,815	67,464		67,464	37,580	69,120
000-2-230	Contracted Services	1,174	1,000		1,000	684	1,000
Total Contractual Services		77,878	79,364	-	79,364	46,828	81,620
Commodities							
000-3-341	Materials & Supplies	327,438	370,000		370,000	132,021	370,000
000-3-345	Uniforms	28,851	32,400		32,400	23,397	36,000
000-3-359	Snow Removal Materials	338,031	400,000		400,000	-	400,000
Total Commodities		694,320	802,400	-	802,400	155,418	806,000
Total Streets		3,998,980	4,813,436	-	4,813,436	1,781,883	4,995,594

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 750 Streets
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 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 2025 Proposed		
Title	FLSA/Paygrade	FTE
Director of Street	E/121	1
Operations Manager	E/116	1
Street Crew Leader	N-OT/113	9
Welder	N-OT/111	1
Heavy Equipment Operator	N-OT/108	17
Dispatcher	N-OT/106	4
Truck Driver	N-OT/107	18
Street Maintenance Worker	N-OT/104	21
Total		72

FY 2024 Current	
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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	2,650,958
Irregular Part Time (IPT)	-
Overtime	292,937
Tool Allowance	-
Total	2,943,895

**City of Charleston
Municipal Budget
FY 2025**

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
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	-	-	-	-	550,000	-
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	-
14	Pumper Truck	-	-	-	-	-	577,500
79	Sweeper	-	-	-	-	-	330,000
63	Dump Truck	-	-	-	-	-	205,000
19	Dump Truck, Small	-	-	-	-	-	140,000
71	Truck, Pickup	-	-	-	-	-	62,500
58	Leaf Machine	-	-	-	-	-	75,000
T-80	Trailer	-	-	-	-	-	15,000
Total		844,000	-	-	157,515	2,422,500	1,405,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 754 Equipment Maintenance
Unit 00 Administrative

Full Time Employees	19
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	767,740	842,715		842,715	369,150	866,608
000-1-104	FICA	57,002	64,468		64,468	27,517	66,296
000-1-105	Medical & Life Insurance	142,530	170,164		170,164	86,647	199,044
000-1-106	PERS	67,788	75,088		75,088	31,349	77,239
000-1-111	Dental & Optical Insurance	5,967	9,234		9,234	2,267	9,709
000-1-112	Employee Insurance Cont.	(25,582)	(21,375)		(21,375)	(14,285)	(30,913)
Total Personal Services		1,015,445	1,140,294	-	1,140,294	502,645	1,187,983
Contractual Services							
000-2-214	Travel	9	1,000		1,000	-	1,000
000-2-215	Mtce & Repair - Bldg/Ground	-	3,000		3,000	180	3,000
000-2-216	Mtce & Repair - Equipment	332,071	400,000		400,000	139,875	400,000
000-2-219	Building & Equipment Rent	4,643	4,200		4,200	2,586	4,200
000-2-221	Training	46	2,000		2,000	-	2,000
000-2-222	Dues & Subscriptions	9,670	8,000		8,000	4,540	8,000
000-2-223	Professional Services	28,124	10,000		10,000	8,126	10,000
000-2-226	Insurance - WC & UC	17,454	17,803		17,803	9,917	18,240
000-2-230	Contracted Services	6,805	13,000		13,000	3,350	13,000
Total Contractual Services		398,822	459,003	-	459,003	168,574	459,440
Commodities							
000-3-341	Materials & Supplies	1,098,616	975,000		975,000	672,606	975,000
000-3-343	Gas, Oil & Tires	1,391,723	1,300,000		1,300,000	632,681	1,300,000
000-3-345	Uniforms	7,272	8,550		8,550	6,208	9,500
Total Commodities		2,497,611	2,283,550	-	2,283,550	1,311,495	2,284,500
Total Equipment Maintenance		3,911,878	3,882,847	-	3,882,847	1,982,714	3,931,923

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 754 Equipment Maintenance
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Dep. Dir. of Fleet Services	E/121	1
Vehicle Mtce Crew Leader	N-OT/113	3
Service Writer	N-OT/108	1
Mechanic	N-OT/111	12
Inventory Technician	N-OT/106	1
Parts Room Assistant	N-OT/104	1
Total		19

FY 2024 Current	
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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	794,229
Irregular Part Time (IPT)	-
Overtime	63,979
Tool Allowance	8,400
Total	866,608

Projected Capital Equipment Acquisitions

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	Truck Lifts	70,000	-	-	-	-	-
	AC Recharge Unit	8,500	-	-	-	-	-
97	Truck, Pickup	-	-	-	-	-	45,000
91	Forklift	-	-	-	-	-	60,000
Total		78,500	-	-	5,177	-	105,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

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

Full Time Employees	66
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	2,228,713	2,519,171		2,519,171	1,125,084	2,660,958
000-1-104	FICA	165,934	192,717		192,717	84,719	203,563
000-1-105	Medical & Life Insurance	522,724	591,096		591,096	300,984	691,416
000-1-106	PERS	199,839	226,725		226,725	100,775	239,486
000-1-111	Dental & Optical Insurance	20,165	32,076		32,076	15,393	33,726
000-1-112	Employee Insurance Cont.	(66,434)	(74,250)		(74,250)	(33,812)	(107,382)
Total Personal Services		3,070,941	3,487,535	-	3,487,535	1,593,143	3,721,767
Contractual Services							
000-2-213	Utilities	304	-		-	89	-
000-2-214	Travel	3,752	2,400		2,400	1,500	2,400
000-2-216	Mtce & Repair - Equipment	-	2,000		2,000	-	2,000
000-2-219	Building & Equipment Rent	2,779	1,500		1,500	1,572	1,500
000-2-222	Dues & Subscriptions	110	100		100	-	100
000-2-226	Insurance - WC & UC	63,997	61,842		61,842	34,448	63,360
000-2-230	Contracted Services	168,943	150,000		150,000	71,432	150,000
Total Contractual Services		239,885	217,842	-	217,842	109,041	219,360
Commodities							
000-3-341	Materials & Supplies	58,733	65,000		65,000	33,890	65,000
000-3-345	Uniforms	28,452	29,700		29,700	23,560	33,000
Total Commodities		87,185	94,700	-	94,700	57,450	98,000
Total Refuse & Recycling		3,398,011	3,800,077	-	3,800,077	1,759,634	4,039,127

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

FY 2024 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 2025 Proposed		
Title	FLSA/Paygrade	FTE
Deputy Director of Refuse	E/121	1
Supervisor - Sanitation Services	E/116	1
Sanitation Crew Leader	N-OT/113	3
Heavy Equipment Operator	N-OT/108	1
Sanitation Driver	N-OT/107	24
Sanitation Worker	N-OT/105	36
Total		66

FY 2024 Current	
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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	2,375,880
Irregular Part Time (IPT)	-
Overtime	285,078
Tool Allowance	-
Total	2,660,958

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
106	Truck, Packer	235,000	-	-	-	-	-
107	Truck, Packer	235,000	-	-	-	-	-
NEW	Backhoe	108,000	-	-	-	-	-
138	Pickup, Crew Cab	50,000	-	-	-	-	-
552	Pickup, Crew Cab	50,000	-	-	-	-	-
101	Truck, Packer	-	-	-	-	246,750	-
103	Truck, Packer	-	-	-	-	246,750	-
104	Truck, Packer	-	-	-	-	246,750	-
155	Truck, Packer	-	-	-	-	246,750	-
159	Truck, Packer	-	-	-	-	246,750	-
102	Truck, Packer	-	-	-	-	-	260,000
121	Truck, Stake Body	-	-	-	-	-	100,000
123	Truck, Stake Body	-	-	-	-	-	100,000
146	Truck, Stake Body	-	-	-	-	-	100,000
147	Truck, Stake Body	-	-	-	-	-	100,000
Total		678,000	-	-	61,084	1,233,750	660,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-567	Contributions to Other Govt	100,000	100,000		100,000	50,000	100,000
Total Contributions & Other		100,000	100,000	-	100,000	50,000	100,000
Total Kanawha- Charleston Health Department		100,000	100,000	-	100,000	50,000	100,000

**City of Charleston
Municipal Budget
FY 2025**

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

Full Time Employees	32
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	1,477,895	1,666,642		1,666,642	727,010	1,729,213
000-1-104	FICA	111,197	127,498		127,498	55,030	132,285
000-1-105	Medical & Life Insurance	245,849	286,592		286,592	145,932	335,232
000-1-106	PERS	104,164	121,018		121,018	51,326	123,751
000-1-111	Dental & Optical Insurance	17,070	15,552		15,552	7,562	16,352
000-1-112	Employee Insurance Cont.	(27,727)	(36,000)		(36,000)	(13,232)	(52,064)
Total Personal Services		1,928,448	2,181,302	-	2,181,302	973,628	2,284,769
Contractual Services							
000-2-211	Telephone	38,732	34,000		34,000	18,116	34,000
000-2-213	Utilities	510,323	413,600		413,600	203,300	413,600
000-2-214	Travel	677	2,500		2,500	-	1,000
000-2-215	Mtce & Repair - Bldg/Ground	35,187	99,000		99,000	2,795	99,000
000-2-216	Mtce & Repair - Equipment	20,956	23,000		23,000	6,801	23,000
000-2-219	Building & Equipment Rent	32,917	12,000		12,000	13,531	16,000
000-2-220	Advertising & Legal Pub	-	3,500		3,500	-	1,000
000-2-221	Training	8,711	5,000		5,000	-	5,000
000-2-222	Dues & Subscriptions	4,875	3,000		3,000	1,641	3,000
000-2-226	Insurance - WC & UC	30,059	29,984		29,984	16,702	30,720
000-2-230	Contracted Services	73,369	73,510		73,510	14,859	96,510
Total Contractual Services		755,806	699,094	-	699,094	277,745	722,830
Commodities							
000-3-341	Materials & Supplies	245,591	151,500		151,500	82,830	151,500
000-3-345	Uniforms	6,103	11,650		11,650	4,327	12,500
000-3-346	Resale Food	5,173	10,000		10,000	2,497	10,000
000-3-351	Athletic Supplies	12,069	12,000		12,000	440	12,000
000-3-354	Special Event Supplies	27,266	26,500		26,500	8,049	26,500
Total Commodities		296,202	211,650	-	211,650	98,343	212,500
Total Parks & Recreation		2,980,456	3,092,046	-	3,092,046	1,349,716	3,220,099

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

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

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Dir. of Parks and Recreation	E/129	1
Manager Leisure Services	E/119	1
Maintenance Manager	E/119	1
Recreation Facilities Manager	E/119	1
Program Coordinator	N-COMP/113	6
Neighborhood Center Mngr.	N-COMP/112	1
Assistant Program Coordinator	N-OT/107	3
Office Support Specialist	N-OT/107	1
Parks and Rec Crew Leader	N-OT/113	2
Maintenance Worker	N-OT/107	6
Parks Maintenance Worker	N-OT/104	4
Custodian	N-OT/104	5
Total		32

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

FY 2025 Proposed	
Pay Type	Amount
Regular Wages & Salaries	1,313,393
Irregular Part Time (IPT)	354,200
Overtime	61,620
Total	1,729,213

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	Cardio Equipment	50,000	-	-	-	-	-
301	Pickup	48,000	-	-	-	-	-
302	Utility Vehicle	32,000	-	-	-	-	-
337	Pickup	48,000	-	-	-	-	-
309	Passenger Van	50,000	-	-	-	-	-
318	Passenger Van	50,000	-	-	-	-	-
344	Passenger Van	50,000	-	-	-	-	-
306	Pickup	-	-	-	-	45,000	-
308	Pickup	-	-	-	-	90,000	-
311	Pickup	-	-	-	-	45,000	-
321	Passenger Van	-	-	-	-	52,000	-
343	Pickup	-	-	-	-	90,000	-
300	Utility Vehicle	-	-	-	-	-	45,000
317	Truck, flatbed	-	-	-	-	-	70,000
Total		328,000	-	-	5,283	322,000	115,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

City of Charleston
Municipal Budget
FY 2025

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-568	Other Contributions	1,519,506	1,500,000		1,500,000	626,972	1,525,000
Total Contributions & Other		1,519,506	1,500,000	-	1,500,000	626,972	1,525,000
Total Convention & Visitors Bureau		1,519,506	1,500,000	-	1,500,000	626,972	1,525,000

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 903 Festivals
Unit 00 Administrative

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
00*-5-568	Other Contributions	316,000	337,000		337,000	61,000	315,000
Total Contributions & Other		316,000	337,000	-	337,000	61,000	315,000
Total Festivals		316,000	337,000	-	337,000	61,000	315,000

City of Charleston
Municipal Budget
FY 2025

Fund 001 General Fund
Department 905 Capital Sports Center
Unit 00 Administrative

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-567	Contributions to Other Govt	-	-	5,000,000	5,000,000	-	-
Total Contributions & Other		-	-	5,000,000	5,000,000	-	-
Total Capital Sports Center		-	-	5,000,000	5,000,000	-	-

**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	30,000	-		-	-	-
000-5-568	Other Contributions	85,000	85,000		85,000	35,000	85,000
Total Contributions & Other		115,000	85,000	-	85,000	35,000	85,000
Total Arts & Humanities		115,000	85,000	-	85,000	35,000	85,000

**City of Charleston
Municipal Budget
FY 2025**

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

Full Time Employees	1
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	57,458	57,309		57,309	26,605	85,000
000-1-104	FICA	4,133	4,384		4,384	1,957	6,503
000-1-105	Medical & Life Insurance	7,923	8,956		8,956	4,560	10,476
000-1-106	PERS	5,171	5,158		5,158	2,394	5,850
000-1-111	Dental & Optical Insurance	463	486		486	252	511
000-1-112	Employee Insurance Cont.	(2,217)	(1,125)		(1,125)	(1,108)	(1,627)
Total Personal Services		72,931	75,168	-	75,168	34,660	106,713
Contractual Services							
000-2-211	Telephone	-	600		600	-	600
000-2-214	Travel	-	2,000		2,000	-	2,000
000-2-219	Building & Equipment Rent	16,465	30,000		30,000	10,960	30,000
000-2-221	Training	-	250		250	-	250
000-2-222	Dues & Subscriptions	-	500		500	-	500
000-2-223	Professional Services	21,846	60,000		60,000	10,800	60,000
000-2-226	Insurance - WC & UC	970	937		937	522	960
Total Contractual Services		39,281	94,287	-	94,287	22,282	94,310
Commodities							
000-3-341	Materials & Supplies	8,381	7,000		7,000	5,932	7,000
Total Commodities		8,381	7,000	-	7,000	5,932	7,000
Total Arts & Humanities		120,593	176,455	-	176,455	62,874	208,023

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

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

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

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**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-566	Debt Service Subsidy	444,971	478,000	(241,890)	236,110	200,133	82,000
002-5-566	Operational Subsidy	343,401	900,000		900,000	30,000	900,000
Total Contributions & Other		788,372	1,378,000	(241,890)	1,136,110	230,133	982,000
Total Municipal Auditorium/Civic Center		788,372	1,378,000	(241,890)	1,136,110	230,133	982,000

**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-568	Other Contributions	100,000	100,000		100,000	25,000	100,000
Total Contributions & Other		100,000	100,000	-	100,000	25,000	100,000
Total Charleston Area Alliance		100,000	100,000	-	100,000	25,000	100,000

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 916 Library
Unit 00 Administrative

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contributions & Other							
000-5-567	Contributions to Other Govt	956,202	972,892		972,892	486,446	986,535
Total Contributions & Other		956,202	972,892	-	972,892	486,446	986,535
Total Library		956,202	972,892	-	972,892	486,446	986,535

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 919 Stadium
Unit 00 Administrative

Full Time Employees	0
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Contractual Services							
000-2-213	Utilities	173,876	179,700		179,700	69,833	179,700
000-2-215	Mtce & Repair - Bldg/Ground	23,527	40,000		40,000	-	40,000
000-2-230	Contracted Services	5,145	25,000		25,000	2,900	25,000
Total Contractual Services		202,548	244,700	-	244,700	72,733	244,700
Commodities							
000-3-341	Materials & Supplies	9,037	15,000		15,000	3,032	15,000
Total Commodities		9,037	15,000	-	15,000	3,032	15,000
Total Stadium		211,585	259,700	-	259,700	75,765	259,700

**City of Charleston
Municipal Budget
FY 2025**

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

Full Time Employees	9
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Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services							
000-1-103	Salaries & Wages	306,876	385,206		385,206	164,702	407,141
000-1-104	FICA	22,607	29,468		29,468	12,244	31,146
000-1-105	Medical & Life Insurance	63,606	80,604		80,604	41,043	94,284
000-1-106	PERS	27,587	34,669		34,669	14,738	36,643
000-1-111	Dental & Optical Insurance	1,978	4,374		4,374	1,480	4,599
000-1-112	Employee Insurance Cont.	(10,095)	(10,125)		(10,125)	(4,820)	(14,643)
Total Personal Services		412,559	524,196	-	524,196	229,387	559,170
Contractual Services							
000-2-211	Telephone	4,701	6,000		6,000	2,047	6,000
000-2-213	Utilities	11,837	13,000		13,000	4,467	13,000
000-2-214	Travel	-	1,000		1,000	-	1,000
000-2-215	Mtce & Repair - Bldg/Ground	1,581	1,500		1,500	899	1,500
000-2-216	Mtce & Repair - Equipment	246	4,000		4,000	146	4,000
000-2-219	Building & Equipment Rent	2,611	3,000		3,000	1,650	3,000
000-2-221	Training	-	600		600	-	600
000-2-222	Dues & Subscriptions	521	700		700	110	700
000-2-223	Professional Services	-	2,000		2,000	-	2,000
000-2-226	Insurance - WC & UC	7,757	8,433		8,433	4,697	8,640
000-2-230	Contracted Services	246,845	333,000		333,000	135,726	433,000
Total Contractual Services		276,099	373,233	-	373,233	149,742	473,440
Commodities							
000-3-341	Materials & Supplies	42,403	45,000		45,000	14,908	45,000
000-3-345	Uniforms	2,205	2,250		2,250	1,066	2,250
000-3-347	Resale Merchandise	27,792	15,000		15,000	9,704	15,000
000-3-358	Commissions	10,176	12,000		12,000	-	18,000
Total Commodities		82,576	74,250	-	74,250	25,678	80,250
Contributions & Other							
000-5-566	Contributions to Other Funds	14,850	18,000		18,000	10,425	18,000
Total Contributions & Other		14,850	18,000	-	18,000	10,425	18,000
Total Spring Hill Cemetery		786,084	989,679	-	989,679	415,232	1,130,860

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

FY 2024 Current		
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 2025 Proposed		
Title	FLSA/Paygrade	FTE
Superintendent	E/119	1
Business Manager	E/114	1
Cemetery Crew Leader	N-OT/113	1
Grounds Maintenance Worker	N-OT/104	4
Office Support Specialist	N-OT/107	1
Arborist	N-OT/113	1
Total		9

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

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	395,158
Irregular Part Time (IPT)	-
Overtime	11,983
Tool Allowance	-
Total	407,141

Projected Capital Equipment Acquisitions

		FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
202	Pickup, Reg Cab	50,000	-	-	-	-	-
218	Mower, Walk Behind	10,000	-	-	-	-	-
205	Leaf Machine	60,000	-	-	-	-	-
122	Pickup, Dump Bed	-	-	-	-	60,000	-
212	Tractor	-	-	-	-	30,000	-
208	RTV	-	-	-	-	-	25,000
Total		120,000	-	-	15,726	90,000	25,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2025.

City of Charleston
MUNICIPAL BUDGET
July 1, 2024 - June 30, 2025

Section 6

Capital Projects Expenditures

**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 204 YTD Dec. Actual	FY 2025 Recommended
Direct Purchase Equipment							
420-4-459	Engineering - General	-	42,000	68,076	110,076	-	44,000
421-4-459	MOECD	-	42,000		42,000	-	44,000
430-4-459	Development Services	-	-		-	-	140,000
436-4-459	Building Commission	-	42,000	84,208	126,208	-	-
439-4-459	Information Systems	50,352	248,500	341,478	589,978	4,174	155,000
440-4-459	General Services	-	-	63,744	63,744	-	40,000
566-4-459	Public Works	-	-		-	-	44,000
567-4-459	Public Grounds	31,876	192,000	10,000	202,000	-	129,000
Total Direct Purchase Equipment		82,228	566,500	567,506	1,134,006	4,174	596,000
Lease Payments							
420-4-461	Engineering - General	8,704	5,811		5,811	2,906	2,906
436-4-461	Building Commission	2,411	-		-	-	-
437-4-461	Planning	2,411	-		-	-	-
440-4-461	General Services	31,599	11,604		11,604	8,149	2,219
567-4-461	Public Grounds	112,730	72,588		72,588	46,003	37,822
Total Lease Payments		157,855	90,003	-	90,003	57,058	42,947
Total General Government		240,083	656,503	567,506	1,224,009	61,232	638,947

**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 204 YTD Dec. Actual	FY 2025 Recommended
Direct Purchase Equipment							
700-4-459	Police - Uniformed	477,262	1,011,700	576,093	1,587,793	1,009,794	1,070,000
706-4-459	Fire - Uniformed	494,173	1,944,000	3,955,100	5,899,100	173,780	814,250
712-4-459	Traffic Engineering	24,017	227,000		227,000	-	11,500
Total Direct Purchase Equipment		995,452	3,182,700	4,531,193	7,713,893	1,183,574	1,895,750
Lease Payments							
700-4-461	Police - Uniformed	196,789	91,713		91,713	89,497	218,107
706-4-461	Fire - Uniformed	283,651	206,205		206,205	124,440	82,946
712-4-461	Traffic Engineering	8,035	4,017		4,017	3,325	-
716-4-461	Emergency Services	5,811	5,811		5,811	2,906	2,906
Total Lease Payments		494,286	307,746	-	307,746	220,168	303,959
Total Public Safety		1,489,738	3,490,446	4,531,193	8,021,639	1,403,742	2,199,709

**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 204 YTD Dec. Actual	FY 2025 Recommended
Direct Purchase Equipment							
750-4-459	Street Department	125,525	1,214,000	923,852	2,137,852	478,639	844,000
754-4-459	Equipment Maintenance	-	-	96,000	96,000	-	78,500
Total Direct Purchase Equipment		125,525	1,214,000	1,019,852	2,233,852	478,639	922,500
Lease Payments							
750-4-461	Street Department	524,348	327,963		327,963	196,416	157,515
754-4-461	Equipment Maintenance	38,150	24,253		24,253	16,678	5,178
Total Lease Payments		562,498	352,216	-	352,216	213,094	162,693
Total Streets & Transportation		688,023	1,566,216	1,019,852	2,586,068	691,733	1,085,193

**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object	FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 204 YTD Dec. Actual	FY 2025 Recommended
Direct Purchase Equipment						
800-4-459 Refuse & Recycling	57,162	230,000	1,688,927	1,918,927	402,585	678,000
Total Direct Purchase Equipment	57,162	230,000	1,688,927	1,918,927	402,585	678,000
Lease Payments						
800-4-461 Refuse & Recycling	222,908	111,240		111,240	61,666	61,084
Total Lease Payments	222,908	111,240	-	111,240	61,666	61,084
Total Health & Sanitation	280,070	341,240	1,688,927	2,030,167	464,251	739,084

**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object	FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 204 YTD Dec. Actual	FY 2025 Recommended
Major Improvement						
900-4-458 Parks & Recreation	1,850	-		-	-	-
Total Major Improvements	1,850	-	-	-	-	-
Direct Purchase Equipment						
900-4-459 Parks & Recreation	72,781	50,000	91,394	141,394	41,395	328,000
Total Direct Purchase Equipment	72,781	50,000	91,394	141,394	41,395	328,000
Lease Payments						
900-4-461 Parks & Recreation	29,077	13,715		13,715	7,889	5,283
Total Lease Payments	29,077	13,715	-	13,715	7,889	5,283
Total Culture & Recreation	103,708	63,715	91,394	155,109	49,284	333,283

City of Charleston
Municipal Budget
FY 2025

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

Expense Object	FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 204 YTD Dec. Actual	FY 2025 Recommended
Direct Purchase Equipment						
952-4-459 Spring Hill Cemetery	-	159,000		159,000	8,350	120,000
Total Direct Purchase Equipment	-	159,000	-	159,000	8,350	120,000
Lease Payments						
952-4-461 Spring Hill Cemetery	41,294	33,476		33,476	19,299	15,726
Total Lease Payments	41,294	33,476	-	33,476	19,299	15,726
Total Social Services	41,294	192,476	-	192,476	27,649	135,726

**City of Charleston
Municipal Budget
FY 2025**

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

Expense Object		FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 204 YTD Dec. Actual	FY 2025 Recommended
***-4-458	Major Improvement	1,850	-	-	-	-	-
***-4-459	Direct Purchase Equipment	1,333,148	5,402,200	7,898,872	13,301,072	2,118,717	4,540,250
***-4-461	Lease Payments	1,507,918	908,396	-	908,396	579,174	591,692
Total Capital Outlay		2,842,916	6,310,596	7,898,872	14,209,468	2,697,891	5,131,942

City of Charleston
MUNICIPAL BUDGET
July 1, 2024 - June 30, 2025

Section 7

Levy Rates

MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
LEVY PAGE
REGULAR CURRENT EXPENSE LEVY
2024 - 2025

Current Year	Column E	
	Certificate of Valuation	Levy
	Assessed Value for Tax Purposes	Rate/\$100
		Taxes Levied
Class I		
Personal Property	\$ 0	12.43 \$ 0
Public Utility	0	0
Total Class I	<u>\$ 0</u>	<u>\$ 0</u>
Class II		
Real Estate	\$ 1,464,232,130	24.86 \$ 3,640,081
Personal Property	298,260	741
Total Class II	<u>\$ 1,464,530,390</u>	<u>\$ 3,640,822</u>
Class IV		
Real Estate	\$ 1,088,214,700	49.72 \$ 5,410,603
Personal Property	569,944,252	2,833,763
Public Utility	327,655,234	1,629,102
Total Class IV	<u>\$ 1,985,814,186</u>	<u>\$ 9,873,468</u>
Total Value & Projected Revenue	<u><u>\$ 3,450,344,576</u></u>	<u><u>\$ 13,514,290</u></u>
Less Delinquencies, Exonerations & Uncollectable Taxes	6.00%	810,857
Less Tax Discounts (use Total Proj. Rev. Less Delinquencies to calculate)	1.50%	190,551
Less Allowance for Tax Increment Financing if Applicable - see worksheet (Subtracted from regular current expense taxes levied only)		0
Total Projected Property Tax Collection		<u>12,512,882</u>
Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)	2.00%	250,258
Net Amount to be Raised by Levy of Property Taxes For Budget Purposes (Amount carries to #301-01 on GF REV tab)	 \$	<u><u>12,262,624</u></u>

MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
ALLOWANCE FOR TAX INCREMENT FINANCING
REGULAR CURRENT EXPENSE LEVY
2024 - 2025

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

MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
EXCESS LEVY PAGE
GENERAL EXCESS LEVY
2024 - 2025

	Column E Certificate of Valuation <u>Assessed Value for Tax Purposes</u>	<u>Levy Rate/\$100</u>	<u>Taxes Levied</u>
Current Year			
Class I			
Personal Property	\$ 0	5.03	\$ 0
Public Utility	0		0
Total Class I	\$ 0		\$ 0
Class II			
Real Estate	\$ 1,464,232,130	10.06	\$ 1,473,018
Personal Property	298,260		300
Total Class II	\$ 1,464,530,390		\$ 1,473,318
Class IV			
Real Estate	\$ 1,088,214,700	20.12	\$ 2,189,488
Personal Property	569,944,252		1,146,728
Public Utility	327,655,234		659,242
Total Class IV	\$ 1,985,814,186		\$ 3,995,458
Total Value & Projected Revenue	\$ 3,450,344,576		5,468,776
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00%	328,127
Less Tax Discounts		1.50%	77,110
Net Amount to be Raised by Levy For Budget Purposes:			5,063,539
Included in the General Fund "Yes or No"			Yes
IF EXCESS LEVY IS INCLUDED IN GENERAL FUND, (and you enter yes to indicate that)			
this total will carry to the GF REV tab in account # 301-90:			\$ 5,063,539

**City of Charleston
MUNICIPAL BUDGET
July 1, 2024 - June 30, 2025**

Appendix A

Health Plan Premium Summary

City of Charleston
Municipal Budget
Health Plan Premium Summary
Fiscal Year 2025

Projected Active Employee Premium*		
PEIA Plan A		
Monthly Premium¹	Standard	Non-Tobacco
Employee Only	148.00	123.00
Employee + Children	270.00	220.00
Family	316.00	266.00
PEIA Plan C		
Monthly Premium¹	Standard	Non-Tobacco
Employee Only	94.00	69.00
Employee + Children	144.00	94.00
Family	194.00	144.00

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

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

* Active Employee premiums will be based on 20% of the corresponding PEIA plan and tier when active non-state agency premiums are published. This table reflects a projection of what those rates may be.

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

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