



CITY OF CHARLESTON West Virginia



Council Member – 12th WARD

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Charleston, West Virginia 25303
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Finance Committee, Chair
Parking Committee, Chair
Ordinance and Rules Committee

AGENDA
FINANCE COMMITTEE MEETING
Monday, March 18, 2024
6:15 PM

AV ROOM #308, CITY HALL, CHARLESTON, WV

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

I. DISCUSSION:

- a. Approval of Previous Minutes 3-4-2024

II. RESOLUTIONS:

- a. Resolution No. 938-24 - Authorizing the Mayor or City Manager to enter into an Agreement with WesBanco, Inc. for a Standby Letter of Credit to provide collateral for liability of potential workers' compensation claims under the City's large deductible policy.
- b. Resolution No. 939-24 - Authorizing the Mayor or City Manager to enter into an agreement for the Capital Connector Project with GAI to be paid from a Federal RAISE Grant and the remaining as a non-federal share.
- c. Resolution No. 940-24 - Authorizing the Finance Director to establish capital projects fund 205 as the Turf Maintenance fund to be used to account for revenue from transfers from other funds and any other available source to be used for the maintenance and eventual replacement of the City's artificial turf sports fields.
- d. Resolution No. 941-24 - Authorizing the Mayor or City Manager to enter into a contract with Ohio West Virginia EXC to install pile and lagging walls for the correction of four roadway embankment issues.
- e. Resolution No. 942-24 - Authorizing the Mayor or City Manager to purchase cardio equipment from SportsArt Ohio for Parks and Recreation.
- f. Resolution No. 943-24 - Approving the Official Municipal Budget Document for the Fiscal Year 2024-2025.

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

MINUTES
FINANCE COMMITTEE MEETING
6:00 P.M., MARCH 4, 2024
AV ROOM #308, CITY HALL

Joseph Jenkins, Chairperson, called the meeting of the Charleston City Council Committee on Finance to order at 6:00 p.m., March 4, 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:

John Gianola
Shannon Snodgrass
Frank Annie
Jeanine Faegre
Emmett Pepper
Chelsea Steelhammer

I. DISCUSSION:

a. Approval of Previous Minutes - Councilmember Burton asked for unanimous consent to dispense with the reading of the minutes for the February 20, 2024 meeting and that they be approved as distributed. There were no objections, and the minutes were approved.

II. RESOLUTIONS:

- a. 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:

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

This Resolution shall take effect immediately upon adoption.

City Manager, Ben Mishoe, added that under the law, certain entities are permitted to use tax exempt bonds by going through an entity such as the Building Commission. The bonds were originally purchased by the University of Charleston using this method in 2009. They have been refunded (refinanced) approximately once in 2018.

Councilmember Burton moved to approve the Resolution. With members present recorded thereon as voting in the majority as affirmative, Chairperson Jenkins declared Resolution No. 936-24 approved.

- 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 in the amount of \$272,400.00 pursuant to a competitive bid process.

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

That 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 in the amount of \$272,400.00 pursuant to a competitive bid process.

Mishoe added that the fire alarm system in City Hall is outdated. City Service Center also needs a new fire alarm system. The only bid response was determined to be a fair price.

Councilmember Taylor confirmed with Mishoe that part of the purchase will be paid with ARPA funds.

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. 937-24 approved.

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

Mayor Goodwin and Finance Director Andy Wood gave the presentation. The full recording can be found <https://charlestonwv.portal.civicclerk.com/event/2963/media> starting at 7:56.

Highlights of the presentations include:

- Maintains all critical City services and operations.
- Does not include any new taxes or fees or increases to taxes or fees.
- Continues plan to achieve a \$15/hour starting wage.
- Includes an across-the-board pay raise for all employees – including police and fire.
- Includes incentives for uniformed employees (police and fire) to encourage participation in special team assignments that require increased training and certifications.
- Streamlines property code enforcement through a new Development Services Department which integrates the existing Building and Planning Departments.
- Creates the Turf Maintenance Fund to accumulate resources for the eventual replacement of the significant investments that have been made in the city's athletic fields.
- Recognizes over \$2M benefit of pension funding change.
- Maintains funding for paving and building demolitions.

From the audience, Councilmember Faegre spoke her approval of the additional Humane Officer. She also wanted to reiterate her request for the purchase of the upgraded fire helmets. Mayor Goodwin added that she has spoken about this with the Fire Chief.

Councilmember Burton motioned to adjourn the meeting.
Meeting adjourned.

Resolution No. 938-24

Introduced in Council:

March 18, 2024

Introduced by:

Joseph Jenkins

Adopted by Council:

Referred to:

Finance

Resolution No. 938-24 – Authorizing the Mayor or City Manager to enter into an Agreement with WesBanco, Inc. for a Standby Letter of Credit in the amount of \$475,000 in favor of Enova for a term starting March 31, 2024 to provide collateral for liability of potential workers' compensation claims under the City's large deductible policy. The letter of credit is subject to review and final approval by legal counsel for the City. Cost of the letter is 0.5% of the amount issued.

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

That the Mayor or City Manager is hereby authorized to enter into an agreement with WesBanco, Inc. for a Standby Letter of Credit in the amount of \$475,000 in favor of Enova for a term starting March 31, 2024 to provide collateral for liability of potential workers' compensation claims under the City's large deductible policy. The letter of credit is subject to review and final approval by legal counsel for the City. Cost of the letter is 0.5% of the amount issued.

Resolution No. 939-24

Introduced in Council:

March 18, 2024

Introduced by:

Joseph Jenkins

Adopted by Council:

Referred to:

Finance

Resolution No. 939-24 – Authorizing the Mayor or City Manager to enter into an agreement for the Capital Connector Project with GAI Consultants in the amount of \$1,975,000, with \$1,750,000 to be paid from a Federal RAISE Grant and the remaining \$225,000 as a non-federal share, and where GAI Consultants were chosen following interviews and scoring, as required by law. Council previously approved the Grant Application and the funding amounts outlined above by Resolution No. 790-23 passed on April 17, 2023.

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

That the Mayor or City Manager is hereby authorized to enter into an agreement for the Capital Connector Project with GAI Consultants in the amount of \$1,975,000, with \$1,750,000 to be paid from a Federal RAISE Grant and the remaining \$225,000 as a non-federal share.

TECHNICAL SCOPE

CAPITAL CONNECTOR

RAISE GRANT PLANNING PROJECT

CITY OF CHARLESTON, WEST VIRGINIA

MARCH 18, 2024



Creating great community places.



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

T 304.926.8100
F 304.926.8180

March 18, 2024

Project R220358.00

City of Charleston
Attention: Mr. Chris Knox, City Engineer
501 Virginia Street, East
Charleston, West Virginia 25301

**Revised Scope Proposal
Capital Connector Project
Charleston, West Virginia**

Dear Mr. Knox:

It was a pleasure speaking with you regarding revisions to our technical scope prepared on December 22, 2022. Per your request, this scope is tailored in a manner so that each major task will align with the categories as outlined in the project scope of your **RAISE Discretionary Planning Grant** application. The study area includes improvements to an approximately 3.4-mile segment of Kanawha *Boulevard* East beginning at Magic Island and running east to the 35th Street Bridge. The study area will also include Greenbrier Street from the intersection at Kanawha Boulevard to the I-64 interchange.

Proposed revisions to this scope include:

- The removal of cantilevered bridge deck extensions for both the South Side Bridge and 35th Street Bridge which were dedicated for bicyclists. Instead, we will coordinate with the Division of Highways for their ongoing bridge rehabilitation projects on these structures so that our project can seamlessly tie with their work.
- Minimized the typical roadway cross sections along the boulevard east of Greenbrier Street.

It is our understanding that The City of Charleston (OWNER) would like GAI and our associated team members to prepare a scope of work to include the following services: Preparation a Market Impact Report; Surveying and Base Map Preparation; Public and Stakeholder Outreach; Master Planning and Urban Design, Wayfinding, Environmental Review; Geotechnical, National Environmental Policy Act (NEPA), National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System (MS4) Permitting; Cost Opinion Preparation; and the preparation of "shovel ready" technical plans and specifications designed to WV Division of Highways (WVDOH) Specifications, with the understanding that a reduced number of cross sections will be accepted from west of Greenbrier Street to Magic Island due to the repetitive nature of the proposed typical section and City ownership.

We are extremely grateful to have been selected for this project look forward to engaging City of Charleston and their collective stakeholder group in a collaborative planning and design process, making the Owner's vision a reality.

Section I - Scope of Services

Task 1. Environmental Assessments and Field Data Collection

Subtask 1.1. Base Map Preparation/Survey

GAI will provide aerial mapping and surveying services for the subject property. These services may include locating/surveying existing utilities (distribution and service laterals), guardrail, mail boxes, septic tanks, drain fields, water wells, signs, existing drainage structures and pipes, pavement type identification, building structure type identification, sidewalk and parking area identities, property line locations, touchdown elevation surveys at new to existing pavement junctures, final centerline stakeout and monumentation, etc., as required by Design Directives and the Scope of Work notes.

GAI will obtain current aerial mapping for the project. GAI will set mapping control points and utilize these points to densify project control to be used for data collection in connection with other project survey tasks. 179 AC of LiDAR mapping will be obtained from a fixed wing airplane. The mapping will meet the following specifications: 1"=20 scale, 1' contour interval, and +/- 0.25' vertical accuracy.

GAI will perform a map edit of the existing project aerial mapping to include addition of utility pole numbers and existing signs to the mapping. If necessary, existing mapping will be supplemented in obscured areas utilizing conventional surveying methods. Any additional mapping required for the project will be covered under supplemental agreement.

GAI will contact "Miss Utility" for underground marking and make necessary contacts with individual utility companies to obtain additional information regarding the utilities. GAI will locate all underground utilities as marked.

GAI will stake out up to fourteen (14) core boring locations on the land. It is assumed that borings in the Kanawha River will not be required.

GAI will provide the following information:

- DGN file with the base mapping
- DGN file containing the modified base map from field surveys
- existing ground surface
- digital field book with reference points sketches
- Reference Point Sketches and Benchmark Sheets for the plans

Work Not Included in the Scope of Services

The scope of services does not include the following, which will be completed as additional services if authorized by City of Charleston/WVDOH:

- Subsurface Utility Engineering (SUE) services have not been included in the Scope of Services for this project. Any SUE will be performed during Final Design, if required by Supplemental Agreement.

Subtask 1.2. Utility Coordination/Verification/Relocation

GAI will submit an online ticket to "West Virginia 811 – Call Before You Dig!" to determine the existing utilities, both public and private, in the immediate vicinity of the project area.

GAI will request verifications of existing facilities from each of the utility companies identified in the West Virginia 811 – Call Before You Dig! ticket by furnishing the utility with preliminary plans and asking them to verify that the location of their utility is accurately shown within the mapping.

If necessary, GAI will hold an On-site Utility Coordination Meeting with representatives from each of the utility companies identified in the immediate project area. GAI will field project related questions and gather project related information all while forming working relationships with each of the utility's local contacts.

If necessary, GAI will furnish all affected utilities with detailed plans to utilize for purposes of designing utility relocation. GAI will review all utility relocation designs prepared by others to ensure no conflicts with final design. GAI will provide the following for inclusions of final contract plans:

- DGN file containing the approximate location of all necessary utility relocations
- Utility Index Sheet

Subtask 1.3. Right-of-Way Research

GAI will obtain the latest tax map shape file from the Kanawha County Assessor's website to show the approximate location of the right-of-way boundary for the northeast side of Kanawha Boulevard along the entire length of the project.

Assumptions

- It is anticipated that no right-of-way impacts will be necessary

Work Not Included in the Scope of Services

The scope of services does not include the following, which will be completed as additional services if authorized by City of Charleston/WVDOH:

- Preparation of R/W-1&2, R/W-3, deed descriptions, R/W-4

Subtask 1.4. Traffic Data Collection

To perform these analyses, turning movement counts will be conducted at 28 intersections (including 18 signalized and 10 unsignalized intersections) on a typical Friday AM peak period from 7:00 AM to 9:00 AM, a typical Friday PM peak period from 3:00 PM to 6:00 PM, and a typical Saturday midday peak period from 11:00 AM to 2:00 PM unless otherwise directed by the City of Charleston or WVDOH. Pedestrian and bicycle counts will be included. Turning movement counts will be used to establish a single network AM Peak Hour, PM Peak Hour, and Weekend Peak Hour. Data collection will be performed by GAI.

GAI will coordinate with WVDOH Program Planning and Administration Division to acquire an appropriate growth rate for background traffic data and will coordinate with the City of Charleston and WVDOH to establish an appropriate design analysis year.

GAI will coordinate with the City of Charleston to receive traffic signal plans and timings for all intersections.

GAI will field visit all intersections and take photographs for use in the final report. Photographs will include images taken approximately at 50' and 150' along each of the 28 intersection approaches.

Subtask 1.5. Geotechnical Investigation

Project Initiation and Document Review

This task includes a review of the available geologic and/or mining condition literature along with obtainable historic topographic maps and aerial photos. We will review available existing geotechnical reports, historic drawings, and available published geologic literature of the area. Information from geotechnical reports such as laboratory data, soil parameters, and foundation recommendations will assist in the evaluation of foundation concepts.

The borings will be located under a separate task. The test boring locations will be used by the drilling contractor for notification to Miss Utility of West Virginia (811) system.

Subsurface Investigation

GAI proposes to perform one boring every ¼-mile along the alignment within the roadway for a total of 14 borings for 3.2 miles. The borings will be located based on existing features. The borings will be extended to a depth of 5 feet below the pavement structure with continuous standard penetration tests. The borings will be backfilled with cuttings and bentonite chips and capped with a similar pavement material. The drilling subcontractor will provide maintenance of traffic measures as required by WVDOH. GAI will monitor the drilling on a part time basis. The field investigation will be conducted as follows:

- Standard penetration test (SPT) samples will be obtained continuously to the bottom of boring in general compliance with the ASTM International (ASTM) Designation D 1586, "Standard Method for Penetration Test and Split Barrel Sampling of Soils". Soils will be logged and classified according to the United Soil Classification System (USCS) and following ASTM D 2488 (Practice for Description and Identification of Soils Visual-Manual Procedure). All soil samples will be placed in glass jars and properly labeled. Bag samples of soil from auger cuttings may also be collected for laboratory testing.
- Groundwater levels will be obtained from test borings during the course of drilling and at the completion of each boring.
- GAI will contact the client during the work to discuss appropriate adjustments to the subsurface exploration program in the event that unforeseen conditions are encountered during drilling. GAI will also notify the client if the borings need to be extended beyond the proposed depth and will provide a revised cost for the additional drilling.
- The borings will be drilled by a qualified drilling firm under subcontract to GAI. We have assumed that the test boring locations are accessible with a standard drill rig. If different equipment or changes to our program are required for access, we will revise our quote, as necessary.
- Upon the completion of the last groundwater reading, the borings will be backfilled with soil cuttings and capped with similar pavement material. No other site restoration is assumed to be necessary. If site restoration is determined to be required, we will revise our quote to reflect the new scope.
- GAI will provide a representative on site to monitor the drilling and sampling in the field, classify the samples, prepare logs of the borings, measure ground water levels, and adjust the exploration program as it proceeds. The boring log(s) will include, at a minimum, the following information:
 - type of drilling equipment used;
 - project and boring identification and location and ground elevation of each boring;
 - visual classification and description of each major soil and/or rock type encountered;
 - depth at which major changes in soil or rock types occur;
 - number, type, and depth of samples recovered;
 - SPT in cohesive and granular soils;
 - approximate elevation of the groundwater table and time of observation; and
 - Percent Recovery and RQD.

Laboratory Testing

Soil jars, bag samples, and Shelby tubes (if cohesive soils are encountered) will be selected during the drilling program for laboratory testing. Material samples selected by GAI will be transported to the geotechnical laboratory in a way that the sample disturbance during transit will be minimal.

The laboratory tests will identify the physical and engineering characteristics of the soil relative to the project requirements.

GAI proposes the following soil laboratory testing program:

- Classification
 - ASTM D 2216 Standard Test Methods for Laboratory Determination of Water (Moisture) Content of Soil and Rock by Mass – up to five (5) samples.
 - ASTM D 4318 Standard Test Methods for Liquid Limit, Plastic Limit, and Plasticity Index of Soils – up to five (5) samples.
 - ASTM D 422 Standard Test Method for Particle-Size Analysis of Soils and ASTM D 1140 standard Test Method for Amount of Material in Soil Finer than No. 200 Sieve – up to five (5) samples for grain size analysis.

Engineering Analysis and Reporting

A letter report will be prepared providing the findings of the subsurface investigation, boring logs, laboratory testing results and a site plan showing the boring locations. The report will be prepared providing foundation concepts that will include recommended foundation types along with estimated bearing capacities and pile criteria for the existing site conditions. Generalized site geotechnical parameters and estimates of settlement will be provided.

Reports will be prepared such that the following items will be presented and discussed in detail:

- Written narrative describing the site, equipment used and procedures;
- The results of the laboratory testing program;
- Final boring logs;
- Test boring location diagram; and
- General site grading recommendations.

Subtask 1.6. CEE / NEPA Document Preparation

It is anticipated that GAI will prepare a Categorical Exclusion Evaluation (CEE) for the Capital Connector Project in compliance with NEPA as described in 23CFR771.117 and 40CFR 1508.4. The environmental analyses for the project will consist of the management, coordination, data collection and technical studies necessary to conform to applicable sections of the Federal Highway Administration (FHWA) guidelines (23CFR771) and FHWA Technical Advisory T6640.8A, FHWA Guidelines on Noise (23CFR772), FHWA Guidelines on Air Quality (23CFR770), and the policies and procedures of the State of WV.

Particular attention will be given to National Register-listed properties, historic architectural resources and districts, community cohesion and the effects of the project on surrounding neighborhoods including environmental justice.

Project Management, Meetings and Coordination

Normal project administration will be conducted for the estimated six (6) months required to complete the CEE, have the City of Charleston and WVDOH complete their review, and incorporate their remarks in the CEE and obtain federal approval.

As part of this task, up to four (4) meetings will be attended: one at the site with resource review agencies, one with the City of Charleston and WVDOH to report on project development, and attendance at two public meetings in Charleston.

Field View

Field evaluations will be conducted by GAI personnel including a lead environmental specialist, architectural historians, and other staff, as required. Documentation will include photographing project area conditions. More details regarding fieldwork conducted by various disciplines appears below.

CEE Preparation

The following work items will be included in the CEE to the degree required by laws, regulations, and the need observed by field observation. These, as priced in this proposal, include the following:

- Purpose and Need
- Alternative Analysis
- Land Use
- Social
- Population
- Regional and Community Growth

Environmental Justice (EJ) Preparation

GAI will review the United States (U.S.) census data, American Community Survey 5-year data at both the county and block group level, the Environmental Protection Agency's Environmental Justice Screening and Mapping Tool and other data sources to identify populations of low-income and minorities in the study area. A walkover of the residential areas will also be completed to identify low-income areas and minorities.

Study area data will be compared to the respective countywide data to determine if any portions of the project would qualify as an EJ area based on the thresholds presented in the Council of Environmental *Quality's Guidance under the National Environmental Policy Act* (1997). The analysis will discuss whether the project impacts will have disproportional effects to low income and minority populations and any actions required to minimize, mitigate, or avoid impacts to EJ populations.

- Soil Erosion and Sedimentation
- Vegetation, Wildlife, and Wildlife Habitat
- Geology
- Surface Water Hydrology and Water Quality
- Floodplains
- Groundwater Resources
- Energy Conservation
- Parks and Recreation Facilities
- Hazardous and Residual Waste Sites
- Public Facilities and Services
- Community Cohesion
- Displacements
- Air and Noise
- Visual Assessment
- Construction Impacts

Expanded Studies

The following study subjects will require more detailed analyses and will be specifically priced in the CEE Cost Proposal:

Cultural. GAI will conduct background research using the WV Department of Arts, Culture and History (WVDACH) online Geographic Information System (GIS) database and web-viewer. This task will be completed to establish whether previously-recorded cultural resources are located within the Project's

Area of Potential Effect, in accordance with Section 106 of the National Historic Preservation Act of 1966, as amended. Specifically, this task will include a review of National Register of Historic Places (NRHP)-listed and eligible properties, historic architectural resources, archaeological sites, and prior cultural resources surveys conducted in the project area and vicinity. In addition, historic-period maps will be examined to determine the presence of potential historic architectural resources and the potential of encountering historic archaeological resources in the project area.

It is anticipated that following the completion of background research, GAI will prepare an initial consultation letter for review and comment by the WVDACH for the project. Although no archaeological fieldwork is proposed at this time, if it is determined that this work is necessary, a supplemental scope will be prepared.

An architectural survey will be performed within the Area of Potential Effect (APE). It is expected that the exact limits of the APE, which will include the project viewshed, will be discussed with the City of Charleston and the WVDOH prior to consulting with the WVDACH. It is anticipated to include aboveground resources fronting Kanawha Boulevard within the Project limits and comprise the completion of West Virginia Historic Property Inventory Forms (HPI) for up to 135 resources consisting of newly recorded resources and potential updates to existing historic properties/HPIs. Architectural survey work will include the preparation of a Historic Resources Survey and Eligibility Report and a separate Criteria of Effects Report. Should there be a need for any mitigation as a result of effects to historic resources, this work will be conducted as a supplemental task.

Hazardous Waste. GAI will perform an environmental desktop due diligence review of the Project in an effort to identify environmental concerns and historical environmental issues. As such, a visual inspection of the Project area will not be completed as part of this scope of work. GAI will research available public data sources to identify potential items of concern. Publicly available data sources may include the WV Department of Environmental Protection (WVDEP) internet sites, the United States Environmental Protection Agency (USEPA) Envirofacts and ECHO facility internet sites, and other available online data resources and databases.

In addition, GAI will obtain and review available federal and state environmental database records and other available historic information for the potential sites and immediate surrounding areas from Environmental Data Resources, Inc. (EDR). The Records Review will search the National Priorities List and the Comprehensive Environmental Response Compensation and Liability Information System Inventory maintained by the USEPA and inventories of known or suspected sites of environmental impairment maintained by state and local regulatory authorities.

GAI will review available historical information, such as aerial photographs, topographic maps, Sanborn® maps, city directory information, and vapor encroachment data (if available) obtained by EDR to determine the historical uses and/or potential environmental issues associated with the Project and surrounding areas.

GAI environmental scientists will incorporate the results of the desktop due diligence into the report that will include the findings from the records and document review. The summary will include a general description of the due diligence process, identification of potential environmental concerns, de minimis conditions (if any), opinions and conclusions, and a reference to supporting documentation.

Rare, Threatened and Endangered Species. Initial review of the United States Fish and Wildlife Service's (USFWS's) Information for Planning and Consultation (IPaC) will be conducted to determine a list of federally listed threatened and endangered species, or critical habitat, which could potentially occur in the vicinity of the Project area. GAI will obtain an Official Species List for the Project to evaluate environmental constraints based on the results. If necessary, additional coordination with USFWS can be provided under a supplemental agreement; however, due to the urban setting no impacts to protected species are anticipated. The Project is not within a known use area and potential tree clearing will be less than 17 acres, so no bat surveys are anticipated. No natural resources fieldwork is anticipated at this time. Should this work become necessary, it will be conducted as a supplemental task.

Air and Noise. A brief qualitative analysis will be provided for potential air and noise impacts on the Project, which are anticipated to be minimal. Sensitive receptors will be identified along the project corridor for both air and noise.

For air quality, the attainment status of the region the Project is located in will be described for each criteria pollutant (e.g., ozone, carbon monoxide, and particulate matter) as well as potential air quality impacts of the Project airshed. The projects applicability to a general conformity analysis will be determined as well as negative impacts to the Project airshed.

For noise impacts, the type of improvement project will be identified, sensitive receptors will be identified, and a determination as to whether a detailed study will be required will be determined based upon anticipated impacts of the Project to the existing sound environment.

Section 4(f) Resources

It is assumed that there will be impacts to the property containing the NRHP-Listed Downtown Charleston Historic District as Kanawha Boulevard is currently situated within the boundaries of the district. An assessment will also be made to determine if there will be any impacts to publicly owned parks in the project area including Magic Island Park, Ruffner Memorial Park and Haddad Riverfront Park. This will be discussed in consultation with the City of Charleston, WVDOH, and the FHWA. For the purpose of this proposal, given the likely impacts to the NRHP-Listed Downtown Charleston Historic District, we propose to use the WVDOH's de minimis template documenting impacts to this Section 4(f) property. If a Programmatic Section 4(f) Evaluation or an Individual Section 4(f) Report is required, this will be conducted as a supplemental task.

Final Categorical Exclusion Evaluation (CEE) Report

A CEE report will be prepared in draft form and submitted to the City of Charleston, WVDOH, and review agencies for review and comment; one reiteration addressing remarks will be generated. The CEE will then be submitted with the Final Section 4(f) Evaluation to the City of Charleston, WVDOH and FHWA; one reiteration addressing remarks will be generated. The document will be prepared electronically; no paper copies are anticipated. It is expected that the City of Charleston will distribute the appropriate number of report copies to agencies and interested parties, as necessary.

Task 2. Community Engagement and Public Outreach

Subtask 2.1. Preparation of a Public Information (PI) Plan

The PI will include communication strategies that seek to inform all affected stakeholders about the project, the expected work zone impacts, and the changing conditions of the project. Strategies employed through the PI component include Public Awareness strategies and Motorist Information strategies. Timely information will be formatted and disseminated to local media, including TV, radio, and print media. Various social media outlets are anticipated to be utilized to disseminate timely and real-time information regarding traffic conditions and changing traffic patterns, which may also include a project specific web page. Key stakeholders will be identified as part of the PI component and lines of efficient communication will be established.

Subtask 2.2. Kick-off meeting / Internal Progress Meetings

GAI will facilitate one (1) initial kick off meeting with the Owner and their representatives. These meetings will improve the team's understanding of the project site and the issues surrounding the development of the project and will enable our project team to better communicate with the project's stakeholders.

The purpose of these meetings are to:

- Identify project goals, objectives, and overarching priorities;
- Review progress
- Identify opportunities, constraints and issues;
- Build consensus and align project direction;

- Review project requirements, site conditions, and roles and responsibilities;
- Identify new information needs and next steps; and
- Transfer any information to the Consultant which would assist in the completion of the project.

GAI will document its observations with relevant photographs and notes, then prepare a series of analysis overlays that summarize the opportunities and constraints of the site.

Subtask 2.3. Internal Progress Meetings

GAI will facilitate eight (8) interim progress meetings throughout the course of the project with the Owner and their representatives to keep them informed on the progress of the project. These meetings will improve the team's understanding of the project site and the issues surrounding the development of the project and will enable our project team to better communicate with the project's stakeholders.

GAI will document its observations with relevant photographs and notes, then prepare a series of analysis overlays that summarize the opportunities and constraints of the site.

Subtask 2.4. Stakeholder Meetings

Prior to beginning in-depth analysis, GAI will facilitate ten (10) focused stakeholder interviews. This facilitated work session(s) is structured to be a highly participative meeting in which participants can explore key aspects to be included into the bid set.

Subtask 2.5. Public Outreach

Following the Stakeholder interviews, GAI will conduct two (2) public workshops and one (1) final public masterplan presentation to engage community members and receive comments on the proposed site improvements. These facilitated work sessions are structured to be a highly participative meeting in which participants can explore key aspects to be included into the Master Plan. The purpose of these meetings are to ensure that input from the community is heard, the requirements of the grant is met, and to inform the design decisions incorporated into the masterplan.

Task 3. Planning/Preliminary Design

Subtask 3.1. Economic Impact Study

GAI will analyze the following items as part of the Economic Impact Study:

Market Conditions and Trends Overview

- Retail
 - Existing rents and occupancies
 - Recent tenants and users
- Office
 - Existing rents and occupancies
 - Recent tenants, typical space, and requirements
- Rental Apartments
 - Existing rents and occupancies
 - Typical units and attributes

Economic Impact Analyses

- Recreational network
 - Economic Values and Measures
 - Perceived recreational value expressed in terms of activity
 - Tourism value, visitation, room nights, spending, other

- Jobs, employment, wages
- Conduct up to three case studies of trail or recreational networks to develop basic planning and implementation guidelines that offer perspective on assumptions relevant to the current analysis including, but necessarily limited to, the following examples:
 - Type of network
 - Network size and connectivity
 - Operational and promotional budgets if available
 - Nature of reported visitation and usage
 - Seasonal influences [peak, shoulder, other]
 - Amenities and services [lodging, food, convenience, other]
 - Proximity to population centers
 - Studies done and reported impacts or benefits, if any
- Apply assumptions to IMPLAN to generate an analysis of the project's economic impacts. The modeling effort captures the direct, indirect, and induced economic activity during both the construction and operational periods stemming from:
 - Direct facility or construction spending
 - Indirect industry spending
 - Employee spending
 - The effort contemplates low, medium, and high calculations for both the construction and operational periods.
 - Tourist or visitor spending
- Development/redevelopment of up to three (3) catalytic sites, to be identified based on findings of other tasks.
 - Economic values and measures:
 - Jobs, employment by related industry, wages, value added during construction (one-time impacts).
 - Jobs, employment by related industry, wages, value added after opening (continuing or operational impacts).
- Apply assumptions to IMPLAN to generate an analysis of the project's economic impacts. The modeling effort captures the direct, indirect, and induced economic activity during both the construction and operational periods stemming from:
 - Direct facility or construction spending
 - Indirect industry spending
 - Employee spending
 - The effort contemplates low, medium, and high calculations for both the construction and operational periods

Subtask 3.2. Master Plan Development

Inventory and Analysis

GAI will devote the first part of this planning process to fact gathering and analysis to identify the best opportunities for this site. In classic planning terms this is the 'problem identification' and 'scope definition' stage of the work. Included in this task will be an analysis of the physical, environmental, cultural

attributes of the site. GAI will also synthesize the analysis information to determine the capacity, suitability, and location for development of the desired program.

Our analysis will include a review of the base mapping, and a site visit and walkover by GAI. Additional information provided by the Owner will also be reviewed if applicable for the preparation of the concepts. We anticipate the following as necessary elements to be researched and analyzed for the site:

- **Physical Attributes.** Hydrology, topography, climate, soils, geology, Lighting, signage and furnishings, maintenance, infrastructure, public access and circulation, stormwater, and utilities.
- **Environmental Attributes.** Natural resources and landscape features; scenic resources, water quality (point and non-point sources)
- **Cultural Attributes.** Adjacent and Intrinsic Land Use, Regulation and Zoning (Federal, State, Local), Public Infrastructure and Utilities, Perceptual Qualities (Visibility, Views, Noise and Site Amenities), Historical and Cultural Influences, Existing Structures, and potential projects/sites for integration of public art.
- **Integration and Synthesis.** Spatial Analysis, Site Development Capacity, and Suitability Analysis.

Preliminary Conceptual Design

Working with the Owner and their stakeholders, GAI will evaluate the desired scope of development for the project to identify specific design requirements that may be required to complete the conceptual plan.

We will work with your described vision of the project and suggest creative and aesthetic options to enhance the property image while still being functional. We anticipate that at a minimum, the following items will be addressed in the schematic design:

- Parking
- Walkways/Trails/Linkages/Gateways
- Potential Water Access
- Public Art Opportunities
- Wayfinding
- Landscaping
- Streetcar Feasibility Review
- Storm Water Treatment/Bioretenion Facilities
- Lighting and Site Amenities

GAI will conduct one (1) public meeting to present the preliminary concept developed from the original kick off/programming meeting. GAI will present the development scenario from the first meeting and will solicit input from the Owner and their stakeholder group(s).

Final Masterplan Development

After the Owner has reviewed and approved the schematic design, GAI will prepare graphics including a final color rendered master plan to convey the site design objective in a clear and imaginative manner. The plan will graphically illustrate the final design and include:

- Illustration of the desired character and vision of the proposed project in planview and perspectives.
- Recommendations for context sensitive development.
- Preservation of any potential cultural and historical assets.
- Community and greenway linkages.

- Recommended options for streetcar utilization with supporting case studies.

Final Masterplan Presentation

GAI will conduct one (1) public meeting to present the final masterplan.

Cost Opinion

GAI will prepare a preliminary cost estimate based on the final masterplan renderings to aid the owner in establishing a construction budget for the project. The cost opinion will be preliminary in nature and is not intended to be used for actual construction activities.

Deliverables

GAI will prepare the following deliverables for the conceptual site plan at the conclusion of the project process:

- Final report summarizing all public and stakeholder meetings, traffic analysis and cost opinions done to arrive at the final masterplan.
- One (1) board with colored renderings of final plan.
- Six (6) 11x17" hard copies of color renderings and Final Report.
- One (1) Cost opinion.
- One (1) compact disc (or thumb drive) containing digital files of renderings and cost opinion.

Subtask 3.3. Transportation / Capacity Planning

To further the City's goals of revamping Kanawha Boulevard to enhance and encourage outdoor recreation and create pedestrian friendly traffic movements, this project includes a traffic capacity analysis satisfying DOH and City requirements that will support roadway reconfiguration. The study's goal is to determine any mitigation that will be required to allow the proposed redesign to operate at similar level of service as the existing conditions with respect to traffic capacity and queuing. It is our understanding that the proposed reconfiguration will include:

- Kanawha Boulevard from Tennessee Avenue to Greenbrier Street: Creating a single westbound lane and either a single eastbound through lane with exclusive left turn lanes at all intersections or two eastbound lanes without dedicated turn lanes. For the purposes of this analysis, single lanes with left turn lanes will be modeled since it is the more conservative condition.
- Kanawha Boulevard from Greenbrier Street to 35th Street: Maintaining two lanes in each direction without exclusive left turn lanes.
- Greenbrier Street: Maintaining a minimum of two lanes in each direction, with potential intersection reconfiguration studied at the cross streets. Options may include adding turn lanes, signaling additional intersection(s) to help facilitate pedestrian movements, or installing gateway roundabouts to calm traffic while enhancing the capitol area.

Crash Analysis

GAI will coordinate with the City of Charleston and WVDOH to receive a summary of three-year crash histories for the corridor. GAI will summarize the crash history in tabular format and identify any crash clusters (locations with at least five crashes within a 12-month period with similar causation factors). Potential safety improvements will be identified and included within the report. Crash diagrams and crash rates will not be included but can be supplemented as needed.

Design Alternatives

Preliminary roadway reconfiguration design alternatives will be vetted through meetings with the City of Charleston and WVDOH. Along Kanawha Boulevard, GAI assumes a three-lane typical section with or without exclusive left turn lanes from Tennessee Avenue to Greenbrier Street and a four-lane typical section from Greenbrier Street to 35th Street. GAI anticipates performing pedestrian and four-hour vehicular signal warrants at Tennessee Avenue and at Hale Street to enhance pedestrian connectivity to Magic Island, respectively. Greenbrier Street is assumed to maintain its four-lane typical section, though

design alternatives could include installing turn lanes, signals, or roundabouts. Signal warrants are anticipated to be conducted at one location, assumed at Virginia Avenue, to help improve the pedestrian crossing.

GAI will assess design alternatives along Kanawha Boulevard where signal warrants are satisfied for potential signal installation. GAI will also analyze two design alternatives along Greenbrier Street from Washington Street to Kanawha Boulevard (inclusive) to assess the impact of potential roadway changes, such as turn lane installation, and proposed intersection control changes, such as new signalization or roundabout installation. Preliminary AM and PM weekday design year volumes will be used to establish each option's feasibility and will be summarized and presented in a letter-style report to the City and WVDOH. A preferred alternative will be selected based on City/WVDOH coordination and the public involvement process and used in the corridor-wide traffic simulation models.

These targeted analyses will be supported by left turn length calculations, pedestrian or vehicular signal warrants, roundabout analyses (Greenbrier Street), and capacity analyses using Synchro Traffic Simulation software.

Vehicular Capacity Analysis

Once a preferred reconfiguration alternative has been established, nine corridor-wide traffic simulation models will be created in Synchro for the following conditions:

- Existing Year (2023), weekday AM peak hour
- Existing Year (2023), weekday PM peak hour
- Existing Year (2023), weekend midday peak hour
- Design Year (2045) without Reconfiguration, weekday AM peak hour
- Design Year (2045), without Reconfiguration, weekday PM peak hour
- Design Year (2045), without Reconfiguration, weekend midday peak hour
- Design Year (2045) with Reconfiguration, weekday AM peak hour
- Design Year (2045), with Reconfiguration, weekday PM peak hour
- Design Year (2045), with Reconfiguration, weekend midday peak hour

Study periods will be confirmed by the City and WVDOH prior to commencement of data collection. Friday weekday and Saturday weekend peak hours are assumed for this scope but can be changed through initial project meetings prior to data collection activities.

The "with reconfiguration" models may include additional mitigation if applicable to maintain "without reconfiguration" intersection levels of service (or overall intersection delay not to exceed 10 seconds). In addition, 95th percentile queues will be calculated using Sim Traffic with five runs with five minutes of seeding. Results will be presented in tabular format, indicating overall and intersection approach LOS and delay and queue lengths. Figures will be developed to summarize overall levels of service and will identify locations where queues exceed available storage capacity. The draft capacity analysis will be submitted to the City of Charleston and WVDOH for review. Findings will be presented at a second public meeting.

Final Report

Upon receiving comments from the City of Charleston, WVDOH, and from the public involvement process, GAI will prepare a report, and submit by email, complete with tables, figures, and appendices summarizing the results of the capacity study. The report will include the results of the safety assessment, capacity simulation, queuing simulation, turn lane warrant calculations, and traffic signal warrants. Upon receipt of comments, the final report will be revised and resubmitted by email.

Meetings

This scope includes the following meetings, which are assumed to take place virtually:

- 50 internal meetings

- Traffic study kickoff meeting
- City and WVDOH TIS Scoping Meeting
- City and WVDOH TIS Design Alternative Meeting
- City and WVDOH TIS Draft Report Meeting
- Preliminary Design Public Meeting
- Final Design Public Meeting

Deliverables

- TIS Scoping Memo and meeting minutes
- Preliminary design alternatives report
- Preliminary design public meeting materials
- Draft capacity analysis (including the crash analysis, capacity summary, and queuing summary)
- Final design public meeting materials
- Final capacity analysis

Subtask 3.4. Wayfinding Design

Signage and wayfinding are key components when developing a sense of place. The purpose of this task is to develop a sign plan for the Kanawha Boulevard. However, to create legible and seamless wayfinding, GAI will need to do a study of the corridor to determine wayfinding needs. GAI will determine user and corridors' needs and aspirations to create a wayfinding plan that will be inspired by and connected to the community and adjacent neighborhoods. Based on our understanding of the project requirements provided to date by the Client, GAI will perform the following described Scope of Services:

Pre-Design Data Collection – Analysis and Strategy Report

GAI will create a wayfinding analysis and review of the corridor's development plans to highlight wayfinding needs. The analysis will consist of an onsite and desktop review of the Kanawha Boulevard and adjacent areas connecting to the City to highlight paths, edges, nodes, destinations, and landmarks. The analysis will also include all regulatory requirements (Americans with Disabilities Act (ADA), Federal, State, and local) and best practices for implementation of the sign system.

GAI will deliver the Analysis and Strategy Report in PDF format as a first Draft for Client review. The Client will have two weeks to review and provide consolidated comments, after receiving comments, GAI will create one set of revisions and provide a final report.

Schematic Design – Design Options

GAI will create three (3) wayfinding design concepts for the Boulevard that reflect and consider the brand, feel, and character that the City desires to achieve. These concepts will be based on the theme and design vocabulary developed in the Analysis and Strategy Report.

GAI will prepare signage design plans for the design options. These graphic sheets will include the complete palette of signage types with proposed dimensions.

The wayfinding palette will include, but not be limit to the following wayfinding and place-making elements:

- Monument Entry Features
- Parking Markers
- Vehicular Directional
- Pedestrian Informational
- Destination/Amenity and ID Markers

■ Environmental Graphics

All wayfinding elements considered in the sign palette will be determined by research and analysis, based on the corridor and user touch-point needs.

GAI will conduct a meeting with the Client and any project related stakeholders identified by the Client to present the three (3) schematic design concepts and deliver the graphic sheets and presentation PDF format as a first Draft for Client review. After the presentation, the Client will review and provide consolidated comments, after receiving comments, GAI will create two (2) sets of revisions and provide a final refined palette based on the preferred option.

Detailed Design – Master Plan Sheets

Following the selection and approval of the preferred schematic design and client feedback, GAI will develop wayfinding master sheets. The document created will have the finalized design for all sign types, including dimensions, colors, and materials. GAI will create a general schematic location plan to highlight potential locations of the sign types created.

GAI will deliver the Master Plan Sheets in PDF format as a first Draft for Client review. The Client will review and provide consolidated comments. After receiving comments, GAI will create one set of revisions and provide the final plan sheets.

Task 4. Design Development (30% and 60% submissions)

Based on our understanding of the project requirements/criteria provided to date by the City of Charleston, GAI will perform the following described Scope of Services for transportation design of roadway construction base plans and preparing 30%, 60% submissions. The designs will be prepared with Bentley InRoads SS10 and plan presentation will be in accordance with the West Virginia Department of Transportation, Divisions of Highways (WVDOT), Standards and [Supplemental] Specifications, latest editions, with the understanding that a reduced number of cross sections will be accepted from west of Greenbrier Street to Magic Island due to the repetitive nature of the proposed typical section and City ownership. GAI will provide also plans and supporting services, as indicated further below.

In accordance with Addendum 2 of the RFP for Charleston Capital Connector Evidence of Insurability (EOI), based upon Maps 1 and 2 of the RAISE Grant, and through coordination with the City on August 1, 2022, and in February and March of 2023. GAI will perform roadway design of highway improvements within the project limits, which GAI defines as:

Corridor	From	To	Approx. Distances		Plan Sheets	50' Sections	Major Intersections
			Miles	Feet			
Kanawha Boulevard	Magic Island	Greenbrier Street	2.34	12,350	17	124*	12
Kanawha Boulevard	Greenbrier Street	Wertz Avenue	1.10	5,800	8	116	3
Greenbrier Street	Kanawha Boulevard	Piedmont Road	0.36	1,900	3	38	1
Totals			3.80	20,050	28	**Say, 300	16

*100' sections due to repetitive typical section and City ownership.

**Additional cross sections at environmentally sensitive areas and at other controlling features.

All roadways will be included within a single construction package for bid purposes. GAI will complete the following subtasks as part of the roadway base plans scope of services:

Subtask 4.1. Line, Grade, and Typical Section (L&G) 30% Submission

This task consists of the development of the horizontal and vertical geometry and typical sections per the latest edition of the WVDOH Standards and Specifications. Prior to developing the vertical and horizontal geometry, GAI will review environmental and property constraints identified within other tasks to gain an understanding of the constraints of the corridors. GAI will develop base plans at a scale of 1" = 25'. Profiles will be developed at a horizontal scale of 1" = 25' and a vertical scale of 1" = 5'. The following work elements are included within this task:

- Finalize horizontal and vertical geometry and submit plans to the City of Charleston and WVDOH.
- Review for compliance with design criteria and environmental constraints.
- Tabulate project control point coordinates (POT, PC, PT, and PI).

Three, full typical sections and three, partial typical sections are anticipated through coordination with the planning and feasibility analyses tasks. GAI will include the following items on the typical sections (depths will be shown as, "To Be Determined" for L&G):

- Pavement width and cross slope
- Median type, width, and cross slope
- Curb and gutter
- Embankment and cut slopes
- Pavement base drain
- Rate of superelevation
- Unusual design conditions (e.g., planted buffers, dedicated transit lanes, if any)
- Point of profile grade
- Centerline or baseline
- Limits of variable widths
- Base course and subbase widths
- Seeding treatment
- Station Control

GAI will prepare an opinion of probable construction cost from the estimated costs of component items. Historical percentages estimating will be used in conjunction with historical bid-based estimating; considering unit prices from sources such as WVDOH bid tabs, and those available from similar City of Charleston projects. For this L&G estimate only major, cost-driving items will be considered with a contingency added to account for the remaining items.

GAI will prepare a L&G submission for e-mail delivery to the City of Charleston and WVDOH. The submission package will consist of a letter-style report with anticipated contents to include a project summary and additional narratives for:

- Horizontal Alignment
- Vertical Alignment
- Typical Sections
- Traffic Control
- Utilities
- Impacted Properties
- Proposed Drainage

- Environmental Permitting Impacts
- Superelevation
- Cost Opinion
- Horizontal and Vertical Geometry and Superelevation Data

Appendices will be prepared, to include Title Sheet, Index Map, Typical Sections (Two sheets), Plan Sheets (28 sheets), and Profile Sheets (28 sheets). This task does not include development of intersection turning templates.

Subtask 4.2. Preliminary Drainage Design

Field Assessment of Existing Major Drainage and Minor Drainage

GAI will conduct a site visit to assess the existing condition of all major drainage structures and minor drainage structures visible from above ground to determine if existing structures are suitable for continued operation. GAI will also review the existing surface drainage conditions and outfall locations on the project to determine if the existing drainage facilities are functioning as intended and or if major erosion has occurred and repairs are needed. Existing conditions in need of rehabilitation will be photo documented in the field with a report of those conditions and recommended rehabilitation for the City of Charleston/WVDOH's review and concurrence prior to the design of the structures determined to need rehabilitation.

Work Not Included in the Scope of Services

The scope of services does not include the following, which will be completed as additional services if authorized by City of Charleston/WVDOH:

- Internal assessment of any existing drainage structure will be with Subsurface Utility Engineering (SUE) services

Design of Major Drainage

GAI will verify existing capacity of each major structure within the project limits to determine hydraulic adequacy of the facility prior to roadway/shared use path improvements. GAI will then design the facilities considering the impacts of the roadway/shared use path improvements and mitigate any capacity issues through the addition of additional capacity or through detention of the runoff through other stormwater management means as presented in DD-506, Post-Construction Storm Water Management. All design computations will be recorded in Forms 4-1, 4-2, 5-1, 5-2, 5-3, 5-4, and 8-1, as necessary, for each structure with the project and documented in a final drainage report.

Design of Minor Drainage

GAI will prepare a storm sewer design performing the necessary calculations for pavement spread, inlet spacing, and outlets for the proposed condition within the project footprint based on roadway typical section, proposed surface and alignment. Any minor drainage item not functioning or not being reused with the roadway/shared use path improvements within the project limits shall be either capped and abandoned in place or removed. All existing facilities to remain in place will be checked for capacity requirements to ensure adequacy due to the changes in impervious area. Any capacity issues will be mitigated through the addition of additional capacity or through detention of the runoff through other stormwater management means as presented in DD-506, Post-Construction Storm Water Management. All design computations will be recorded in Forms 4-1, 4-2, 5-1, 5-2, 5-3, 5-4, and 8-1, as necessary, for each structure with the project and documented in a final drainage report.

Subtask 4.3. Preliminary Traffic Signal Design

GAI will develop/prepare preliminary Traffic Signal Plans associated with the Capital Connector Project in accordance with the latest edition of the MUTCD, WVDOH Standard Details, and WVDOH Traffic Engineering Directives. The contract plans for the Traffic Signal design shall include the following:

- General Notes Sheet
- Summary of Quantities Sheet

- Quantity Tables
- Detail Sheets
 - Wiring diagram & pole orientation
 - Timing chart
- Elevation views of mast arm poles
- Layout Plan Sheets at a 1:50 scale for the length of the project

GAI will provide traffic signal design for the following existing signalized intersections:

1. Kanawha Boulevard West at Pennsylvania Avenue South
2. Kanawha Boulevard West at Pennsylvania Avenue North
3. Kanawha Boulevard East at Clendenin Street.
4. Kanawha Boulevard East at Court Street
5. Kanawha Boulevard East at Laidley Street
6. Kanawha Boulevard East at Summers Street
7. Kanawha Boulevard East at Capitol Street
8. Kanawha Boulevard East at McFarland Street
9. Kanawha Boulevard East at Leon Sullivan Way
10. Kanawha Boulevard East at Brooks Street
11. Kanawha Boulevard East at Morris Street
12. Kanawha Boulevard East at Greenbrier Street
13. Greenbrier Street and Washington Street East
14. Kanawha Boulevard East at California Avenue
15. Kanawha Boulevard East at Chesapeake Avenue

Assumptions

- It is assumed that signal warrant analyses will not be required for the project.
- It is assumed GAI will provide a bicycle signal analysis for the project.
- The following data will be provided by the DOH and/or City:
 - Existing signal phasing and timing
 - Design of bike detectors will not be needed
 - All signal poles on the river side will need to be replaced.
 - It is anticipated that the 17 signalized intersections will need to be rephased as appropriate.

Subtask 4.4. Preliminary Base Cross Sections

The cross sections will be developed in accordance with the latest edition of the WVDOH Standards and Specifications, to be submitted with the Design Field View (60%) Plans.

It is anticipated that the sections will be prepared at 50' intervals, except for the segment of Kanawha Boulevard between Magic Island and Greenbrier Street, where sections will be prepared at 100' intervals. Additional cross sections at environmentally sensitive areas and at other controlling features will be prepared, as necessary. It is estimated that approximately 300 cross sections will be prepared.

Subtask 4.5. Temporary Traffic Control Plans

GAI will develop/prepare Temporary Traffic Control Plans (TTC Plans) associated with the Capital Connector Project in accordance with the latest edition of the MUTCD, Manual on Temporary Traffic Control for Streets and Highways and WVDOH Standard Details. The contract plans for the Temporary Traffic Control design shall include the following:

- General Notes Sheet
- Sequence of Construction
- Summary of Quantities Sheet
- Quantity Tables
- Plan Sheets at a 1:50 scale for the length of the project.

GAI will determine the feasibility of detour routes for vehicular, bicycle and pedestrian traffic including:

- diversion route alternatives
- mileage/ travel time changes
- available roadway capacity
- temporary traffic control changes/lane assignment changes
- pedestrian and bicycle connectivity (ferry, paratransit, bus)

A recommendation will be submitted in a Technical Memorandum.

Assumptions

- It is assumed that the project will be constructed in one construction contract.
- It is assumed that the project will be constructed in four phases of work for the Temporary Traffic Control Plan.
- Traffic Operations including Traffic Analysis, Traffic Safety Analysis, Travel Forecasting, if required, to be performed by GAI Consultants.
- The following data will be provided by the DOH and/or City:
 - Crash Data for the past 5 years.

Exclusions

This work will not include:

- Creation of a TMP. It is anticipated that this project is not considered a Significant Project.

Subtask 4.6. Preliminary Pavement Marking Plan

GAI will develop/prepare temporary Pavement Marking plans associated with the Capital Connector Project in accordance with the latest edition of the MUTCD, Manual on Temporary Traffic Control for Streets and Highways, WVDOH Standard Details, and WVDOH Traffic Engineering Directives. The contract plans for the Pavement Marking design shall include the following:

- General Notes Sheet
- Summary of Quantities Sheet
- Quantity Tables
- Plan Sheets at a 1:50 scale for the length of the project

Assumptions

- It is assumed that the pavement markings will be similar to the existing markings on the adjacent project to the west.
- It is assumed that green paint or other specialty markings will not be required.

Subtask 4.7. Preliminary Signing and Sign Lighting

GAI will develop/prepare Signing plans associated with the Capital Connector Project in accordance with the latest edition of the MUTCD, WVDOH Design Guide for Signing, WVDOH Sign Fabrication Manual, WVDOH Standard Details, WVDOH Specifications Book, and WVDOH Traffic Engineering Directives. The contract plans for the Signing design shall include the following:

- General Notes Sheet
- Summary of Quantities Sheet
- Quantity Tables
- Plan Sheets at a 1:50 scale for the length of the project
- Sign Fabrication Details using GuideSIGN software

Assumptions

- It is assumed that wayfinding signage to job, educational, civic, social services, arts, cultural, parks, and downtown economic hubs is included in this task as indicated in City of Charleston Scope of Work notes.

Subtask 4.8. Design Field View (60%) Plans and Submittal

After approval of the L&G Submission, GAI will complete the Design Field View (60%) Submission including proposed right-of-way line locations developed under the right-of-way task. The Design Field View Submission report will include:

- Roadway Submission
- Title Sheet
- Index Map
- Location Map with General Notes
- Typical Section(s) showing approximate pavement depths (Two sheets)
- Plan sheets (28)
- Profile sheets (28)
- Existing Utility Locations
- Drainage Design Locations
- Cross Sections (developed under the "Preliminary Cross Sections" task)
- Preliminary Traffic Control Plan
- Preliminary Signing and Pavement Marking Plan
- Project Cost Estimate

The plan sheets for the Design Field View Submission will be at a horizontal scale of 1" = 25'. The profile sheet will be developed at a horizontal scale of 1" = 25' and a vertical scale of 1" = 5'. Cross sections will be cut at 50-foot intervals, except for the segment of Kanawha Boulevard between Magic Island and Greenbrier Street, where sections will be prepared at 100' intervals.

This scope of services includes one Design Field View e-mail submission to the City of Charleston and WVDOH and subsequently addressing one round of comments each from both agencies.

Subtask 4.9. Preliminary Electrical Engineering / Lighting Design

GAI will design Roadway and Trail/Bike Path Lighting and prepare construction documents for the following work area:

- Kanawha Boulevard between 36th Street and Berkeley (approximately 3.2 miles)
 - Bridge crossing Elk River will only have minor lighting modifications to update luminaires if required.
- Greenbrier Street between Kanawha Boulevard and the I-77 Interchange (interchange lighting is excluded)

GAI will design Accent/Feature Lighting for up to 3 locations and prepare construction documents for the accent lighting. The locations to be featured or lighted are to be determined during the Master Planning Phase.

Preliminary Engineering (thru 30% Submission)

Survey of Existing Conditions

GAI will visit the site and review available record and public drawings to verify existing conditions, visible existing utilities, existing lighting equipment in the vicinity and potential power sources. GAI will also review surveys and existing conditions plans received from GAI Consultants.

30% Design Submission

GAI will attend the project Kickoff Meeting for the project. It is anticipated that the meeting will be attended online.

GAI will attend a Predesign Meeting to discuss design criteria and illumination goals for this project. It is anticipated that LED Luminaires will be utilized for all lighting. City standard luminaires will be utilized in many areas. A 12 to 14-foot mounting height will be utilized for the Trail/Bike Path lighting. Bollards will also be considered and evaluated for use in some areas.

GAI will prepare a 30% Design Submission to present the proposed luminaires types and approximate locations. The 30% Lighting Submission will indicate the Conceptual Design. Selection of lighting equipment will be coordinated with GAI Consultants. The roadway lighting design (including intersections) will be designed in accordance with West Virginia DOH Design Manuals, AASHTO Roadway Lighting Design Guide and Standard Specifications for Structural Supports for Highway Signs, Luminaires and Traffic Signals; Charleston Ordinances and pre-design meeting requirements. The street lighting design will also comply with applicable parts of The National Electrical Code/NFPA 70 and the IES RP-8-21 "Design of Roadway Facility Lighting."

Deliverables: 16 drawings

60% Design Submission

Based on the approved 30% Design Submission with all review comments addressed, GAI will prepare a 60% Design Submission including a Lighting Design Report to summarize the proposed illumination levels, equipment, spacing, and uniformity. A plot of illumination calculation results, catalog cuts for luminaires, and preliminary plan sheets (60% Completion Level) will also be included in the submission. Veiling luminance calculations will be provided for Pedestrian and Roadway Lighting.

Deliverables: 30 Plan Sheets, 12 Tabulation of Quantities, 4 Detail Sheets and Lighting Design Report.

Subtask 4.10. Preliminary Structural Engineering/Bridge Design

The city-owned bridge will require analysis and modification to facilitate bicycle/pedestrian access continuity for the proposed trail additions.

30% packages consist of doing investigation work such as inspections and field reconnaissance as well as proposed concept level drawings. For the city owned bridge, we propose to do a modified version of reporting that includes only the drawings and cost estimates.

60% packages consist of reviewing all comments addressed at the 30% submission. For the city owned bridge, we propose to do a modified version of reporting that includes only the drawings and cost estimates.

Kanawha Boulevard Bridge

This structure currently has overhangs on both sides of the bridge. For the purpose of this scope, we have assumed that these overhangs are acceptable for pedestrian use and that the bridge is wide enough to achieve the need of a bicycle lane by restriping efforts only. Our understanding is that striping or plastic delineators will define the bicycle lane across the bridge and a full analysis and rating will not be required. If a crashworthy barrier or non-mountable curb is required, additional scope may be required. GAI will include details for striping and mounting of delineators for the construction of this project.

Task 5. Final Design (90% and 100% submissions)

Under this task inclusive of the following sub-tasks, GAI will prepare the final 90% and 100% Roadway Construction Plans to incorporate any revisions per the DFV submission. Sheets will be 22"x34", at an appropriate standard scale to show project features. The Construction Plans will include:

- Title Sheet
- Index Sheet
- General Notes
- Typical Sections
- Geometric Data and Reference Ties
- Summary of Quantities Sheets
- Tabulation of Quantities Sheets (Six)
- Plan and Profile Sheets (28 Each)
- 16 Intersection Plan Sheets
- Four (4) Special Detail Sheets
- ADA curb ramp designs

This task will also include the preparation of a construction cost estimate.

This scope of services includes one Plans, Specifications and Estimate e-mail submission to the City of Charleston and WVDOH and subsequently addressing one round of comments each from both agencies.

Subtask 5.1. Final Pavement Design

GAI will coordinate with the City of Charleston and/or the WVDOH to request pavement design(s) to be used for project roadways.

Exclusions:

GAI does not anticipate developing any pavement designs for the project.

Subtask 5.2. Final Drainage Design

GAI will prepare drainage callouts and descriptions of proposed drainage design. Callouts will be provided in a Drainage Design file (DGN). Descriptions will be prepared on appropriate scale sheets or

roadway plan sheets for inclusion into final design plans. Drainage calculations will be prepared as per the WVDOH Drainage Manual Table 3-1 Submission Schedule.

GAI will submit the following:

- Interim calculations and data will be submitted as per the Submission Schedule described in Table 3-1 of Chapter 3 of the 2007 WVDOH Drainage Manual with Addendums 1 and 2.
- Once completed, Final Drainage Calculation Report submitted as per the guidance described in Section 3.5 of Chapter 3 of the 2007 WVDOH Drainage Manual with Addendums 1 and 2 at the completion of the project.
- A drainage design file (DGN) will be created. The file will be maintained and submitted at interim submissions described by the submission schedule with a final file being provided at the completion of the project.
- Complete drainage description plan sheets in DGN format depicting construction information for drainage structures within the project.
- If necessary, profile sheets in DGN format for all Major Drainage Structures ($\geq 36''$).

Assumptions

- Design of facilities will follow Chapter 4: Hydrology and Chapter 8: Culverts of the 2007 WVDOH Drainage Manual with Addendums 1 and 2 and Section 500 of the WVDOH Design Directives (DDs).

Subtask 5.3. Final Base Cross sections

GAI will update and refine the base cross sections developed during the preliminary design phase to incorporate comments and provide construction details to depict the following:

- Construction baseline
- Tangent cross slopes
- Superelevation cross slopes
- Pavement dimensioning
- Right-of-way and Temporary construction easements
- Earthwork quantities
- Update to utilities and drainage.

Subtask 5.4. Final Temporary Traffic Control Plan

This plan will be a continuation of the Preliminary Temporary Traffic Control Plan (TTC). Comments on the 60% submission will be addressed before advancing the final designs.

Subtask 5.5. Final Pavement Marking Plan

GAI will develop/prepare final Pavement Marking plans associated with the Capital Connector Project in accordance with the latest edition of the MUTCD, Manual on Temporary Traffic Control for Streets and Highways, WVDOH Standard Details, and WVDOH Traffic Engineering Directives. The contract plans for the Pavement Marking design shall include the following:

- General Notes Sheet
- Summary of Quantities Sheet
- Quantity Tables
- Plan Sheets at a 1:50 scale for the length of the project

Subtask 5.6. Final Signing and Sign Lighting Plan

GAI will develop/prepare final Signing plans associated with the Capital Connector Project in accordance with the latest edition of the MUTCD, WVDOH Design Guide for Signing, WVDOH Sign Fabrication Manual, WVDOH Standard Details, WVDOH Specifications Book, and WVDOH Traffic Engineering Directives. The contract plans for the Signing design shall include the following:

- General Notes Sheet
- Summary of Quantities Sheet
- Quantity Tables
- Plan Sheets at a 1:50 scale for the length of the project
- Sign Fabrication Details using GuideSIGN software

Subtask 5.7. Final Electrical Engineering/Lighting Design

Final Design/Construction Documents

Based on the approved 60% Submission, with all review comments addressed, the Roadway, Trail/Bike Path, and Accent Lighting Construction Documents (CD's) will be prepared by GAI. Lighting Construction Documents will include Lighting and Power Distribution Design. Generally, GAI anticipates providing the following items with the 90% Submission of Lighting Construction Documents:

- Roadway, Trail / Bikepath, and Accent Lighting Plans (est. 33 drawings)
- Lighting Details (est. 6 drawings)
- Tabulation of Quantities (est. 12 sheets)
- General Notes and Legend (1 sheet)
- Special Provisions for non-standard DOH items or Division 26 Specifications
- Lighting Cost Estimate
- Design Calculations

GAI will provide coordination with Charleston and Appalachian Power for service connection points and removal or modifications to overhead distribution.

GAI will provide support to other design team members in preparation of the permit applications.

The PS&E Submission will be prepared and submitted based on the 90% Design Submission with all comments addressed. All items listed above will be included.

Subtask 5.8. Final Structural Engineering/Bridge Design (Kanawha Boulevard)

Based upon the comments received at the 60% design submission, GAI will address and move forward with the completion of the design and contract deliverables to the 90% and 100% submissions. For the city owned bridge, we propose to do a modified version of reporting that includes only the drawings and cost estimates.

Due to the nature of work performed, we anticipate that modifications/strengthening will be required in addition to the details of the overhangs required to facilitate the addition of pedestrian/bicycle traffic.

This final task includes completing the analysis and design calculations that have previously been defined in the design study task.

The following assumptions have been made in the preparation of this proposal.

- Due to the existing condition and load rating analysis, we anticipate that some members will require strengthening to achieve the required capacity and rating. Painting will be limited to spot painting members that are affected by rehabilitation details.

- After the existing structure is analyzed it will be Load Rated for the required vehicles. The WVDOH Load Rating Manual, latest edition along with the AASHTO Manual for Bridge Evaluation, Third Edition with 2020 interims.
- GAI's construction deliverable will include specifications and contract plans providing details for a proposed overhang addition and strengthening renovations to other unsatisfactorily rated elements to achieve all stakeholders' requirements.

Task 6. Permitting

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

Subtask 6.1. Stormwater Design and MS4 Permitting

The City of Charleston Stormwater Utility (Utility) is regulated by the WVDEP for compliance under the NPDES MS4. Urban stormwater discharges are required to implement the runoff volume reduction to manage stormwater onsite. Development and re-development sites of 5,000 square feet and greater must include stormwater control practices that reduce the volume of stormwater discharges. New development and redevelopment must manage the first one inch of rainfall on-site by utilizing the runoff volume reduction methodology and stormwater control practices. These are practices such as bioretention cells, porous pavements, grassed swales, amended soils, and vegetated roofs. The runoff reduction stormwater practices that are chosen should be able to manage on-site the first one inch of rainfall.

The Utility requires that the drawings clearly depict the on-site stormwater management controls. A written narrative with calculations and a hydraulic analysis must also be submitted. The hydraulic analysis report will include pre-development and post-development calculations, any assumptions made for the calculations, methodology used, drainage area description, and a summary of the calculations. The calculations will be done for the following storm events, in addition to the design storm: 2-year, 10-year, 25-year, 50-year, and 100-year. If infiltration stormwater design is chosen, the infiltration rate of the soil must be included. Drawings and calculations will contain a Professional Engineer seal. For each stormwater control structure, a detailed description on maintenance will be included.

The following items will be prepared by GAI for submission to the Utility as it relates to the MS4:

- Erosion and Sediment Control Plan
- Stormwater Management Plan
- Narrative Report
- Drawings
- Stormwater Calculations

Subtask 6.2. NPDES Construction Stormwater Permitting

Construction projects disturbing one acre or greater of land are required to obtain a construction stormwater permit from the WVDEP to comply with the NPDES Program. GAI will prepare a stormwater pollution prevention plan (SWPPP) in accordance with WVDEP NPDES requirements and City of Charleston MS4 requirements. Projects disturbing between one (1) and three (3) acres of land are required to submit a Site Notice of Intent (NOI) within 15 days of commencing land disturbing activities. GAI will design stormwater quality facilities to capture and treat the 1-inch 24-hour storm runoff volume, as required by The City of Charleston's MS4 requirements, calculated using the TR-55 method, from its tributary area in accordance with City and WVDEP requirements. Additionally, GAI will design the facility to manage the 1-year 24-hour storm peak rate to its pre-development levels in accordance with City and WVDEP requirements.

GAI assumes the project will disturb between one (1) and three (3) acres and a WVDEP NOI will be required.

GAI proposes to complete the required work for submission of a **Notice of Intent Form** to the WVDEP.

GAI assumes that the permit application fees will be paid by others.

Subtask 6.3. Utilities Coordination

GAI will coordinate and provide designs for all proposed and utility relocations affected by the project limits including water, sanitary sewer, gas, electric, telephone, and cable, tying into the existing services, located adjacent to the project limits. GAI will coordinate this tie-in with the local service provider(s) and will provide the required drawing submittals to the utilities. GAI will show the location of these tie-in's on the utility plan.

Subtask 6.4. WVDOH MM-109 Highway Occupancy Permit

Preliminary design for the project includes converting one or more drive lanes of Kanawha Boulevard to pedestrian traffic and will include widening the existing sidewalk and adding landscaping and turnouts for temporary parking. Kanawha Boulevard is owned and maintained by the City of Charleston, except for a section east of Greenbrier Street to the 35th Street Bridge. The intersection of Greenbrier Street is also regulated by the WVDOH. Consultation with the WVDOH will be required to coordinate the work because the work will be within the limits of the WVDOH right-of-way. At a minimum, a WVDOH Form MM-109 permit application will be required. Form MM-109 is a Highway Occupancy Permit and is required by WVDOH whenever work is proposed within the limits of the existing WVDOH right-of-way.

Permitting Exclusions

- USACOE Section 404 Nationwide and individual permitting is excluded. Its anticipated this is not needed, however if the need arises, a supplemental scope can be prepared.
- WVDEP Chapter 401 Water Quality permitting is excluded. Its anticipated this is not needed, however if the need arises, a supplemental scope can be prepared.
- WV Division of Natural Resources (WVDNR) Stream Impact permitting is excluded. Its anticipated this is not needed, however if the need arises, a supplemental scope can be prepared.
- A Hydrologic Engineering Center's River Analysis System (HEC-RAS) flood study is excluded. Its anticipated this is not needed, however if the need arises, a supplemental scope can be prepared.
- Building structural design, building architectural design, building floodproofing design, and building permitting is excluded.
- Building mechanical, electrical, and plumbing design is excluded.

Section II – Fee and Schedule

GAI will perform the services described herein for a **Lump Sum Fee of \$1,975,000**. An approximate breakdown by task is as follows. GAI will not exceed this fee or perform any out-of-scope services without prior written consent and approval of the Owner or their representatives. In the event that additional out of scope work is required, GAI will notify The Owner or their representatives in advance and discuss the proposed additional scope of services and cost. If requested by The Owner or their representatives, GAI will then provide a detailed written scope of services and cost for review and approval prior to GAI starting any work. GAI will not do any out of scope or additional work without written authorization from The Owner or their representatives.

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

See Appendix A. Fee / Hours / Audited Overhead Rates for a breakdown of individual hours.

Section III Assumptions/Exclusions

The scope of work presented herein contains our best evaluation of the tasks required. Presented below are items that are excluded from the scope of services and assumptions that could affect the scope and estimate of this task.

Assumptions

- GAI is not including any written legal descriptions for the property, easements or rights of way that will be shown on the plan.
- In the event unanticipated substantial revisions become necessary through no fault of GAI the additional comment response time will be estimated and performed on a time and materials basis upon your approval.
- The Client will Ensure access to the grounds within the project area.
- The schedule will be extended in the event unforeseen developments or circumstances arise that are beyond the control of GAI.
- GAI will perform all services hereunder in a reasonably skillful and prudent manner and shall exercise that degree of professional care consistent with that exercised by members of the same profession practicing currently under the same or similar circumstances in the State of West Virginia and all of GAI's services hereunder shall be performed as expeditiously as is consistent with such standards.
- The owner will provide GAI any additional base mapping or data identified in this proposal prior to the start of the project. GAI is prepared to begin this work upon acceptance of this proposal.
- GAI's opinions of probable construction cost(s) will be prepared on the basis of GAI's general familiarity with the construction process, but GAI cannot guarantee the actual construction costs or contractor bids will not vary from its opinion(s), depending on the actual bidding or construction conditions at the time of bidding or the actual cost of labor, equipment or materials.
- GAI may rely on documents, data or other information pertinent to the project received from other sources.
- The Owner will review and provide comments and approvals on all interim and final deliverables submitted by GAI in a mutually agreed time frame.
- GAI will initiate performance upon receipt of the Owner's authorization and perform in accordance with agreed upon schedule(s). Performance by either party will be excused due to unforeseen events or circumstances beyond the control of either party.

Exclusions

Please refer to individual Tasks and Subtasks outlined in Section I for detailed exclusions. As project needs arise, GAI can prepare a supplement to the contract for these additional services at the request of the Owner at any time during the project.

Thank you for the opportunity to present this proposal. We are available to answer questions you may have at your convenience. Please contact me at 321.319.3126 or at p.sechler@GAIconsultants.com.

Sincerely,
GAI Consultants, Inc.

Peter Sechler, AICP, PLA, MBA
Director of GAI Community Solutions Group, Vice President

PCS/JCY

ATTACHMENT A

Standard Form of Agreement Between Owner and Consultant

AGREEMENT FOR MASTER PLANNING SERVICES
FOR CAPITAL CONNECTOR PROJECT

THIS AGREEMENT is made as of this 18th day of March, 2024, between **THE CITY OF CHARLESTON**, a municipal corporation (hereinafter "**City**"), and **GAI CONSULTANTS**, (hereinafter "**Consultant**").

WHEREAS, Consultant has been selected to perform and complete certain tasks constituting Master Planning Services for the Capital Connector Project (the "**Services**"), to be performed in compliance with the Scope of Work and Capital Connector RAISE Grant requirements, and other specified provisions thereto (which are incorporated herein and made a part hereof, as "**Attachment A**"); and

WHEREAS, City intends to enter into this Agreement with Consultant for the provision of the Services; and

WHEREAS, Consultant has agreed to provide such Services at the prices and subject to the other terms set forth herein, in Attachment A; now therefore

WITNESSETH:

In consideration of such payments and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, Consultant agrees to perform the Services in accordance with the provisions of this Agreement, Attachment A, and all other exhibits attached hereto and documents incorporated herein by reference.

The parties acknowledge and agree that Attachment A is intended to and shall supplement the terms of this Agreement, but in the event of any inconsistency between the provisions of this Agreement and Attachment A, City shall have the exclusive right to elect which provision shall control.

Subject to the terms of the Agreement, City agrees to pay Consultant and Consultant agrees to accept as payment in full for the Services, the sum not greater than **\$1,975,000.00** (the "Total Contract Amount") as set forth in Attachment A. City shall not pay for any time or expenses exceeding the Total Contract Amount unless expressly agreed to in advance by City in a written change order.

TERMS AND CONDITIONS:

ARTICLE 1 - REPRESENTATIONS AND WARRANTIES

1.1 Procurement of Agreement

- A. Consultant represents and warrants that no person or selling agency has been employed or retained to solicit or secure this Agreement upon an agreement or understanding for a commission, percentage, brokerage fee, contingent fee, or any other compensation.
- B. Consultant represents and warrants that it is authorized to do business in the State of West Virginia and may lawfully perform the Services required by the Agreement, Attachment A, and the Right of Entry without violating any Federal, State or local law or regulation.
- C. The Consultant represents and warrants that the execution, delivery and performance hereof including the performance of the Services have been authorized and approved by all necessary action on its behalf, constitutes its valid and binding obligation and that the same shall not violate any law or agreement binding on or applicable to Consultant.

1.2 Conflict of Interest

Consultant represents and warrants that neither it nor any of its directors, officers, members, partners or employees, has any interest nor shall they acquire any interest, directly or indirectly, which would or may conflict in any manner or degree with the performance of Services as herein provided.

ARTICLE 2 - AUDIT BY CITY

- 2.1 All vouchers or invoices presented for payment to be made hereunder, and the books, records and accounts upon which said vouchers or invoices are based, are subject to audit by appropriate City officials.
- 2.2 Consultant shall submit any and all documentation and justification in support of expenditures or fees under this Agreement as may be required by City.
- 2.3 Consultant shall not be entitled to final payment under the Agreement until all requirements of this Agreement and Attachment A have been satisfactorily met.

ARTICLE 3 - COVENANTS OF THE CONSULTANT

3.1 Prohibited Activity

Consultant shall not use any funds provided herein or personnel employed hereunder for political activities, inherently religious activities, lobbying, political patronage, or nepotism activities.

3.2 Employment Laws and Legal Requirements

Consultant shall comply with all Federal, State and local employment laws, rules and regulations. If Consultant fails to comply with the aforementioned employment laws, the City may, at its discretion, take appropriate action, including, but not limited to, terminating this Agreement immediately.

Consultant shall also comply with all Federal, State and local employment laws, rule and regulations which are imposed contractually or otherwise by virtue of the public sources from which the City derives funding to meet its obligations under this Agreement.

3.3 Independent Contractor Status; Indemnity; Insurance

The parties agree that Consultant is an independent contractor and not an employee of City and, in accordance with such status as independent contractor, Consultant covenants and agrees neither it nor its employees or agents will hold themselves out as or claim to be officers or employees of City.

3.3A With respect to professional acts, errors or omissions, Consultant agrees to indemnify and hold City and its employees harmless from all claims, suits, bodily injury or damage to the extent caused by or alleged to be caused by the professional acts, errors or omissions of the Consultant, its agents employees, and/or subcontractors. Consultant shall carry \$1,000,000 per claim and in the annual aggregate of professional liability insurance to cover the indemnity and hold harmless obligations of this paragraph. The indemnity and hold harmless obligations of this paragraph shall govern Consultant's liability under the Agreement for professional acts, errors or omissions.

3.3B Subject to Section 3.3A herein, Consultant agrees that it shall indemnify and hold harmless City, its officers, employees and agents (hereinafter collectively, "City" for purposes of the indemnity, hold harmless and insurance obligations contained in this Agreement) from and against any and all claims, demands, obligations, causes of action, lawsuits, fines, costs, judgments and damages of any character whatsoever, and all expenses associated therewith (including, but not limited to, reasonable attorney's fees and costs), to the extent caused by or alleged to be caused by: (i) the operations of Consultant, its officers, agents, employees,

subcontractors and its related or affiliated companies (hereinafter collectively, "Consultant" for purposes of the indemnity, and hold harmless obligations contained in this Agreement); (ii) any act or omission, breach of duty, or misconduct of Consultant; (iii) a breach of this Agreement, Attachment A or the Right of Entry; (iv) failure of Consultant to complete any required work as specified in the Agreement or Attachment A; or (v) failure of Consultant to perform any obligation contained in the Agreement or Attachment A, or otherwise agreed to by Consultant, in writing. Consultant specifically acknowledges that the indemnification and hold harmless obligations imposed by this Agreement require Consultant to indemnify and hold harmless the City to the extent defined above regardless of whether or not any claimant or litigant also alleges that City was negligent. Further, Consultant agrees that its duty to indemnify and hold harmless the City does not require a judicial determination of the Consultant's negligence as a precondition of the duty to indemnify City.

Subject to Section 3.3A herein, Consultant shall be solely responsible for all physical injuries or death to its officers, agents, employees and subcontractors and, consistent with the obligations imposed by this Agreement, shall indemnify and hold harmless City for such injury or death. Consultant shall be solely responsible for the safety and protection of all of its employees whether due to the acts and omissions, negligence, fault or default of Consultant or not. Consultant hereby agrees to purchase and carry workers compensation insurance for all of its employees and to ensure that all of its subcontractors purchase and carry workers compensation insurance for all of their employees. Provided, however, that this Agreement shall not be construed to impose any responsibility on Consultant related to the general or day-to-day safety practices, or policies of City.

Subject to Section 3.3A herein, Consultant shall be solely responsible for any and all damage to any property of the City or of any third-party to the extent caused by or alleged to be caused by Consultant's operations, provision of the Services, or any act or omission, negligence or misconduct of Consultant. Consistent with the obligations imposed by this Agreement, Consultant shall indemnify and hold harmless City for any and all such damage, and, in the event of damage to any property of City, shall promptly reimburse City for all costs and expenses of any character upon Consultant's receipt of a demand for reimbursement by City.

After having been paid by the City, Consultant shall fully pay off and discharge and secure the release of any and all mechanics liens related in any way to this Agreement, Consultant's operations or the provision of the Services which may be placed upon any property by any subcontractor, laborer or material men and Consultant shall also save and keep harmless the City from all losses of any character and from any cause whatsoever related in any way to the operations of Consultant or provision of the Services.

Consultant shall maintain general liability insurance in the amount of \$1,000,000.00 and shall name City as an additional insured for purposes of this Agreement and the indemnity provisions herein. Consultant shall be responsible for the payment of all deductibles. Consultant shall also purchase and maintain all such other kinds of insurance and minimum amounts required to be purchased and maintained by Consultant throughout the term of this Agreement. All policies shall provide primary coverage, shall reflect that Consultant is responsible for any and all deductibles and shall otherwise be in such form and with such endorsements and riders as City shall specify. Consultant agrees to provide City with a copy of its insurance policies prior to the beginning of any work on this contract. In the event that Consultant's insurer denies coverage or terminates Consultant's insurance coverage, the City may, at its option, terminate this Agreement immediately.

The indemnity provided for in Sections 3.3, 3.3A, and 3.3B herein shall be deemed in addition to and in no way a limitation upon the right of common law indemnification of City, its officers, employees and agents from Consultant. All of the provisions contained herein pertaining to the Client's duty to indemnify and hold harmless the City shall include the reasonable costs of Client's defense.

3.4 Books and Records

Consultant agrees to maintain and retain separate and accurate books, records, documents and other evidence and accounting procedures and practices which sufficiently and properly reflect all direct and indirect costs of any nature expended in the performance of this Agreement.

3.5 Retention of Records

Consultant agrees to retain all books, records, and other documents relevant to this Agreement in electronic format for ten years after the final payment or termination of this Agreement, whichever is later. City, State and Federal auditors, and any other persons duly authorized by the City, shall have full access to and the right to examine any of said materials during said period.

3.6 Protection of Work and Materials; Suspension of Work

Consultant shall at all times be solely responsible for the protection of all work against damage or injury. In the event of temporary suspension of work for any reason, including, but not limited to, inclement weather, Consultant shall immediately take all action(s) necessary to ensure the protection of all work against damage or injury.

City may suspend work if the City Manager or City Engineer determines that suspension is in the City's best interest and/or the City elects to terminate this Agreement for any of the provisions contained in 5.1 herein. The City Manager

and/or City Engineer will deliver to Consultant a Notice of Suspension specifying the extent and duration of the suspension and the effective date thereof. Upon receipt of such Notice of Suspension, Consultant shall immediately proceed to stop work, as specified in the notice, place no further subcontracts or orders for materials (except as necessary to complete any work that is not subject to suspension), and take all action(s) necessary, including any action(s) that the City Manager or City Engineer may direct, for the protection and preservation of materials and any property related to this Agreement.

If, in the opinion of the City Manager or City Engineer, any work has been damaged or injured by reason of failure on the part of the Consultant or his Subcontractors to protect their work, such work shall be removed and replaced at the expense of the Consultant.

3.7 Compliance with Law

Consultant shall render all Services under this Agreement in accordance with applicable provisions of Federal, State and local laws and regulations. If Consultant fails to comply with the aforementioned laws, the City may, at its discretion, take appropriate action, including, but not limited to, terminating this contract immediately in accordance with Article 5.

3.8 Time of Completion; Delay; Default by Consultant; Remedies

Consultant shall complete the Services to City's satisfaction **within 365 days** after execution of this Agreement, unless the term herein shall be extended by the mutual written agreement of the parties hereto. If Consultant fails to perform its obligation to complete the Services within such time period, or otherwise breaches the terms of this Agreement or Attachment A, City may, but without any obligation to do so, terminate this Agreement immediately, engage another consultant or contractors to complete the Services as City may determine and seek monetary damages from Consultant in addition to other remedies available under this Agreement or applicable law. Consultant shall not be responsible for: (1) delays occasioned by circumstances beyond the control of Consultant, including property access, labor strikes, lockouts and unavoidable casualties or causes; or (2) changes ordered by City, unless the changes were necessary to correct defects or non-compliance of the Services.

3.9 Consultant's Representations, Warranties and Guarantee

Consultant shall perform all Services in accordance with this Agreement, Attachment A, generally accepted engineering practices, industry standards, and all specifications referenced herein and makes no other warranty, express or implied.

Consultant hereby represents, and agrees that City may implement and rely on the Services provided by Consultant. Upon request, Consultant shall provide the City with Consultant's certification to perform the Services in accordance with the first paragraph of this Section 3.10 and shall provide such other or further written credentials and/or assurances related to the Services and those persons providing them as may be requested and relied upon by City to the extent agreeable to Consultant. Consultant understands and agrees that City and its agents and employees intend to rely on the consultant's performance of Services in accordance with the first paragraph of this Section 3.10 for the development of the Capital Connector Project.

Consultant agrees that, if any of the completed Services fail to conform to this Agreement or Attachment A, and provided Consultant is notified of such defect or non-conformity within one year of the completion of the Services, Consultant shall, at its own expense, either perform corrective services as may be required to correct such defect or non-conformity or refund to City the amount paid to Consultant for Services that are defective or non-conforming.

3.10 Access

City agrees to take all actions necessary to allow Consultant and its subcontractor(s) authority to enter the property upon which Consultant's Services are to be performed. Consultant will take all reasonable precautions to minimize any damage to property on which Services are performed pursuant to the Agreement. Any and all costs of correction, repair, replacement or other remediation to such property, or adjoining properties resulting from the acts or omissions of Consultant during the performance of the Services shall be borne by Consultant.

3.11 Diligent Review by Consultant and Ability to Perform the Services

Consultant agrees and acknowledges that:

- A. Consultant has examined and carefully studied this Agreement, Attachment A hereto, and other related data identified in the specifications and other specified provisions thereto;
- B. Consultant has visited the site of the project, has become familiar with it, and is satisfied as to the general, local and site conditions that may affect cost, progress, and performance of the Services;
- C. Consultant is familiar with and is satisfied as to all Federal, State, and local laws and regulations that may affect cost, progress, and performance of the Services;

- D. Consultant has given the City Manager written notice of all conflicts, errors, ambiguities, or discrepancies that Consultant has discovered in this Agreement and Attachment A hereto, and the written resolution thereof by the City Engineer is acceptable to Consultant; and
- E. This Agreement and Attachment A hereto are generally sufficient to indicate and convey understanding of all terms and conditions for performance of the Services to the satisfaction of the City.

ARTICLE 4 – PAYMENTS, CLEAN UP

4.1 Payment

No payment will be made under this Agreement until Consultant completes all of its obligations under this Agreement to the satisfaction of City. City may reject any Services that do not conform to this Agreement or Attachment A. Consultant shall immediately correct such non-conforming Services without additional cost to City.

City agrees to pay Consultant within ***thirty (30)*** working days of completion of all of the following:

1. Inspection of the Services by City;
2. Timely completion of the Services to the satisfaction of City; and
3. Receipt by City of a proper invoice from Consultant.

4.2 Clean Up

Consultant shall dispose of all debris resulting from its work at its own expense and in conformity with all applicable federal, state and local health and sanitary codes and laws. Consultant shall be responsible for complete and lawful removal of any and all hazardous material/debris resulting from Consultant's work activities from the jobsite.

ARTICLE 5 - TERMINATION

5.1 Termination of Agreement; Remedies

City shall have the right to terminate this Agreement, in whole or in part, in accordance with the following, or for reasons set forth elsewhere in this Agreement:

- A. Upon the default by Consultant under any covenant or other term or condition of this Agreement or Attachment A, or if any warranty or representation made by Consultant is untrue in any material respect; or

- B. Upon Consultant's becoming insolvent or upon commencement under the Bankruptcy Act of any similar proceeding either voluntarily or involuntarily; or
- C. If funds are not appropriated by City for the purposes of this Agreement. In the event of City's termination pursuant to this section of the Agreement, City agrees to compensate Consultant for all Services for which funds were appropriated and which were satisfactorily performed through the date of termination; or
- D. Upon failure by Consultant to perform the Services with sufficient and qualified employees, sufficient and suitable equipment or with sufficient and suitable materials to assure the prompt and satisfactory completion of the work; or
- E. If Consultant fails to perform the Services in accordance with the first paragraph of Article 3.9 or neglects or refuses to correct non-conforming Services to the satisfaction of the City; or
- F. If Consultant fails to maintain General Liability insurance as required herein, with the City and its agents as additional insureds, with limits of at least \$1 million.

Upon such termination resulting from the default of Consultant, City may, in addition to its other rights and remedies hereunder, institute a civil action for damages or specific performance and exercise such other rights and remedies as it may have under applicable law.

In the event of termination, all finished or unfinished documents, data, studies, surveys, drawings, maps, models, photographs and reports prepared by Consultant pursuant to this Agreement shall, at the option of the City, become property of the City. Any reuse of said documents for purposes other than those intended for this project shall be at the sole risk of the City.

ARTICLE 6 - MISCELLANEOUS TERMS

6.1 General Release; Waiver of Mechanic's Liens

The acceptance by the Consultant and its assignees of the final payment under this Agreement, whether by voucher, judgment of any court of competent jurisdiction or any other administrative means, shall constitute and operate as a general release to City from any and all claims of and liability to Consultant arising out of the performance of this Agreement. Upon receipt of payment, Consultant waives its right to file a mechanic's or other lien in connection with the providing of the Services.

6.2 No Claim Against Officer, Agent or Employees

No claim whatsoever shall be made by Consultant against any officer, agent or employee of City for, or on account of, anything done or omitted in connection with this Contract. No claim by the City shall be made against an individual employee or agent of Consultant.

6.3 Ownership of Documents

Consultant will supply City with, and City will have ownership of, a reproducible copy of the final documents and any related documents or information deemed necessary by City for use in the assessment, construction, maintenance and operation of the Slack Street master plan. Consultant will not be liable for modification of Consultant's work product by others without Consultant's consent, or for the use on other projects outside of the intended scope of Consultant's work.

6.4 Disclosure of Information Required by Law

Consultant acknowledges that City is a public entity and is subject to mandatory disclosure of certain information upon request under W.Va. Code § 29B-1-1 *et seq.* (the "Freedom of Information Act") and W.Va. Code § 6-9A-1 *et seq.* (the "Open Governmental Proceedings Act"). If City is requested or required to disclose any information deemed confidential by Consultant, City will promptly notify the Consultant of each such request or requirement so that the appropriate entity may seek an appropriate protective order or other appropriate relief. To the extent permitted by Federal, State and local laws, each party agrees to cooperate fully with the other in seeking any protective order or other remedy. If, in the absence of a protective order or the receipt of a waiver hereunder, City is, nonetheless, compelled to disclose confidential information, it may disclose such information pursuant to such request or requirement without liability hereunder.

6.5 Waiver

Waiver by City of a breach of any provision of this Agreement or Attachment A hereto shall not be deemed to be a waiver of any other or subsequent breach and shall not be construed to be a modification of the terms of the Agreement unless and until the same shall be agreed to in writing by City.

6.6 Notice Between Consultant and City

Consultant and City hereby designate the business addresses set forth below as the places where all notice, directions or communications from one such party to the other party shall be delivered, or to which they shall be mailed. Such address may be changed at any time by either party by written notice to the other party in the manner prescribed herein. Consultant shall provide a superintendent or

foreman for the project who shall have authority to act for Consultant.

6.7 Modification

This Agreement may not be modified by the parties except in writing executed by City and Consultant and, in order for any modification to be effective, shall reference the Section of this Agreement to be modified and specifically identify the term, condition, or obligation to be modified.

6.8 Forum Provision Choice of Law, Consent to Jurisdiction and Venue

This Agreement shall be deemed to be executed in The City of Charleston, State of West Virginia, regardless of the domicile of Consultant, and shall be governed by and construed in accordance with the laws of the State of West Virginia.

The parties agree that any and all claims asserted by or against City arising under this Agreement, or related thereto, shall be heard and determined either in the United States District Court for the Southern District of West Virginia or in the Circuit Court of Kanawha County, West Virginia.

6.9 Entire Agreement

This Agreement, including Attachment A and all other exhibits attached hereto and documents incorporated herein by reference, constitutes the entire Agreement between City and Consultant and supersedes all prior or contemporaneous communications, whether electronic, oral or written between City and Consultant.

6.10 Section headings and subheadings

The section headings and subheadings contained in this Agreement are included for convenience only and shall not limit or otherwise affect the terms of this Agreement.

6.11 Severability

If any provision of this Agreement is held invalid, the remainder of the Agreement shall not be affected thereby and all other parts of this Agreement shall nevertheless be in full force or effect.

6.12 Survival

The insurance and indemnity obligations contained in Sections 3.3, 3.3A, 3.3B and 3.4 herein shall remain in full force and effect and shall survive the completion or earlier termination of this Agreement.

IN WITNESS WHEREOF, The City of Charleston has caused its name to be signed hereto by its City Manager, Benjamin Mishoe, and Consultant has caused this Agreement to be properly executed by its officer thereunto duly authorized.

**THE CITY OF CHARLESTON,
a municipal corporation**

GAI CONSULTANTS

Signed: _____

Signed: _____

By: Benjamin M. Mishoe

By: Peter C. Sechler

Its: City Manager

Its: Vice President

Date _____

Date _____

Mailing Address:

**City of Charleston
Attn: City Manager's Office
501 Virginia Street, East
Charleston, WV 25301**

Mailing Address:

**GAI Consultants
Attn: James Yost, PLA
500 Lee Street E., 7th Floor
Charleston, WV 25301**

ATTACHMENT B

Fee / Task Breakdown

Tasks		Fees (03.24.2022)
001. Environmental Assessments/Data Collection		
1.1) Base Map Preparation/Survey		\$ 80,000.00
1.2) Utility Coordination		\$ 10,000.00
1.3) ROW Research		\$ 7,500.00
1.4) Traffic Data Collection		\$ 41,000.00
1.5) Geotechnical Investigation		\$ 9,500.00
1.6) CEE/NEPA Document Preparation		\$ 85,000.00
	Total	\$ 233,000.00
002. Community Engagement/Public Outreach		
2.1) Preparation of a Public Information Plan (PI)		\$ 10,500.00
2.2) Kick Off Meeting		\$ 1,000.00
2.3) Internal Progress Meetings		\$ 8,000.00
2.4) Stakeholder Meetings		\$ 4,500.00
2.5) Public Outreach		\$ 12,000.00
	Total	\$ 36,000.00
003. Planning/Preliminary Design		
3.1) Economic Impact Study		\$ 55,000.00
3.2) Master Plan Development		\$ 340,000.00
3.3) Transportation Capacity Planning		\$ 90,000.00
3.4) Wayfinding Design		\$ 30,500.00
	Total	\$ 515,500.00
004. Design Development (30%/60%)		
4.1) Line, Grade and Typical Sections		\$ 110,000.00
4.2) Preliminary Drainage Design		\$ 25,000.00
4.3) Preliminary Traffic Signal Design		\$ 120,000.00
4.4) Preliminary Base Cross Sections		\$ 35,000.00
4.5) Temporary Traffic Control Plans		\$ 25,000.00
4.6) Preliminary Pavement Marking Plan		\$ -
4.7) Preliminary Signing and Sign Lighting Plan		\$ 15,000.00
4.8) 60% Design Field View Plans and Submittal		\$ 160,000.00
4.9) Preliminary Electrical Engineering/Lighting Design		\$ 25,000.00
4.10) Preliminary Structural Engineering/Bridge Design		\$ 48,500.00
	Total	\$ 563,500.00
005. Final Design (90% and 100%)		
5.1) Final Pavement Design		\$ -
5.2) Final Drainage Design		\$ 35,000.00
5.3) Final Base Cross Sections		\$ 35,000.00
5.4) Final Temporary Traffic Control Plan		\$ 25,000.00
5.5) Final Pavement Marking Plan		\$ 115,000.00
5.6) Final Signing and Sign Lighting Plan		\$ 250,000.00
5.7) Final Electrical Engineering/Lighting Design		\$ 50,000.00
5.8) Final Structural Engineering/Bridge Design		\$ 71,500.00
	Total	\$ 581,500.00
006. Permitting		
6.1) MS4 Permitting		\$ 17,500.00
6.2) NPDES Construction Stormwater Permitting		\$ 22,000.00
6.3) Utilities Coordination		\$ 2,500.00
6.4) WVDOT MM-109 Highway Occupancy Permit		\$ -
	Total	\$ 42,000.00
	Direct Expenses	\$ 3,500.00
	Total	\$ 1,975,000.00

ATTACHMENT C

Schedule / Milestones

PROJECT SCHEDULE

PROJECT APPROACH

12 MONTH APPROACH

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52
Phase I: Discovery / Project Foundation / Programming / Analysis	Month 1				Month 2				Month 3				Month 4				Month 5				Month 6				Month 7				Month 8				Month 9				Month 10				Month 11				Month 12							
Programming: Initial internal kick - off Meeting with City Staff / Stakeholders																																																				
Programming: Stakeholder Interviews																																																				
Interactive Public Engagement and Outreach #1																																																				
Corridor Study Area and Context Analysis																																																				
Transportation and Circulation Analysis																																																				
Infrastructure, Cultural and Environmental Analysis																																																				
Phase II: Master Plan	Month 1				Month 2				Month 3				Month 4				Month 5				Month 6				Month 7				Month 8				Month 9				Month 10				Month 11				Month 12							
City Staff and Stakeholder Meetings / Program Refinement																																																				
Alternative Development Studies																																																				
Preliminary Concept Development																																																				
Interactive Public Engagement and Outreach #2																																																				
Draft Master Plan Report																																																				
Implementation Strategy (Phasing) & Preliminary Cost Opinion Development																																																				
Market Analysis / Development Programming																																																				
Final Master Plan Report																																																				
Interactive Public Engagement & Outreach #3: Master Plan Presentation																																																				
Phase III: Design Development (60% Submission)	Month 1				Month 2				Month 3				Month 4				Month 5				Month 6				Month 7				Month 8				Month 9				Month 10				Month 11				Month 12							
Surveying																																																				
Geotechnical																																																				
Transportation Engineering																																																				
Civil Engineering: Utility and Stormwater Design																																																				
Structural Engineering																																																				
Electrical Engineering and Lighting Design																																																				
Environmental Impact review																																																				
Cultural Resources / NEPA / Archaeological																																																				
Cost Estimating / Constructibility Review #1																																																				
Agency Review: City / State / Federal Review																						</																														

**Completion of construction will require a phased approach to limit disturbance to businesses and residents.*

**Project schedule may vary based on agency reviews.*

ATTACHMENT D

List of Subconsultants

List of Subconsultants

Mead & Hunt

Point of Contact: Jamie Bumgarner, PE, MBA

Role: Survey, Transportation Design

400 Tracy Way, Suite 200

Charleston, WV 25311

Phone: 681.313.4608

Santangelo and Lindsay, Inc. (S&L) Associates (DBE)

Point of Contact: Chrisellen Lindsay, PE

Role: Lighting Design / Electrical Engineering

732 3rd Avenue #102

New Brighton, PA 15066

Phone: 724.847.0407

Terri Reed Cutright and Associates (DBE)

Point of Contact: Terri Cutright

Role: Public Outreach and Stakeholder Engagement

1399 Stewartstown Road

Fieldcrest Executive Suites, Suite 220

Morgantown, WV 26505

Phone: 304.276.8046

Resolution No. 940-24

Introduced in Council:

March 18, 2024

Introduced by:

Joseph Jenkins

Adopted by Council:

Referred to:

Finance

Resolution No. 940-24 – Authorizing the Finance Director to establish capital projects fund 205 as the Turf Maintenance fund to be used to account for revenue from transfers from other funds and any other available source to be used for the maintenance and eventual replacement of the City’s artificial turf sports fields.

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

That the Finance Director is authorized to establish capital projects fund 205 as the Turf Maintenance fund to be used to account for revenue from transfers from other funds and any other available source to be used for the maintenance and eventual replacement of the City’s artificial turf sports fields.

Resolution No. 941-24

Introduced in Council:

March 18, 2024

Introduced by:

Joseph Jenkins

Adopted by Council:

Referred to:

Finance

Resolution No. 941-24 – Authorizing the Mayor or City Manager to enter into a contract with Ohio West Virginia EXC in the amount of \$417,400.00, to install pile and lagging walls for the correction of four roadway embankment issues within the City of Charleston at Bendview Drive, Lexington Road, Pacific Street, and Loudon Heights Road, where the contract price was determined pursuant to a competitive bid process.

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

That the Mayor or City Manager to enter into a contract with Ohio West Virginia EXC in the amount of \$417,400.00, to install pile and lagging walls for the correction of four roadway embankment issues within the City of Charleston, where the contract price was determined pursuant to a competitive bid process.

All Bids			
Business	Opened at	Bid Total	Local Vendor Preference
OHIO WEST VIRGINIA EXC	3/5/2024 10:00	\$417,440.00	Did Not Apply
Thaxton Construction Company, Inc.	3/5/2024 10:00	\$497,100.00	(\$5,000)= \$492,100.00
Rock Forge Bridge Company	3/5/2024 10:00	\$891,810.00	(\$5,000)= \$886,810.00

Resolution No. 942-24

Introduced in Council:

March 18, 2024

Introduced by:

Joseph Jenkins

Adopted by Council:

Referred to:

Finance

1 Resolution No. 942-24 – Authorizing the Mayor or City Manager to purchase cardio equipment
2 from SportsArt Ohio for Parks and Recreation in the amount of \$49,676.000 pursuant to a
3 competitively procured Sourcewell contract.

4
5 Be it Resolved by the Council of the City of Charleston, West Virginia:

6
7 That the Mayor or City Manager to purchase cardio equipment from SportsArt Ohio for Parks
8 and Recreation in the amount of \$49,676.000 pursuant to a competitively procured Sourcewell
9 contract.



CITY OF CHARLESTON
Purchase Request

INSTRUCTIONS: This form must be submitted to the City Manager's Office for any purchase of materials or supplies costing **\$5,000 or more**. A minimum of 3 quotes is required for this form.

Date: 3/7/2024

To: CITY MANAGER,

I request permission to purchase the following materials and/or supplies: _____
6 treadmills, 2 ellipticals, and 2 exercise bikes

Purchase justification:

The purchase of this equipment will provide safer, accessible, and operational cardio equipment
for all community centers.

If approved, the total purchase price will be: \$49,676.00

(Check One)

☒ The price is less than the \$25,000 permitted for purchases without advertising for bids and needing approval from City Council. I have not purposefully split the purchase request to keep the purchase under the \$25,000 threshold and have not favored a particular vendor. I have not shared competitive information with any vendor(s).

☐ The proposed vendor is a sole source provider for the materials/supplies requested. (Skip to **ITEM A** on page 2.)

I have contacted the following responsible vendors and have attached their written quotes for the requested item(s): (Minimum of 3 Quotes Required)

- | | | |
|----|------------------|--------------------------|
| 1. | <u>SportsArt</u> | Price Quote: \$49,676.00 |
| 2. | <u></u> | Price Quote: |
| 3. | <u></u> | Price Quote: |
| 4. | <u></u> | Price Quote: |
| 5. | <u></u> | Price Quote: |

The apparent low-bid vendor *meeting specifications* is: SportsArt

AND

☒ The low-bid vendor is not delinquent on any financial obligations owed to the City of Charleston according to the City Collector’s records, and I recommend authorizing the purchase through the low-bid vendor.

OR

☐ I recommend not contracting with the lowest bidder meeting specifications and instead recommend contracting with _____ because:

Additionally, the recommended vendor is not delinquent on any financial obligations owed to the City of Charleston according to the City Collector’s records.

ITEM A (For Sole Source Procurements ONLY)

Explain what is unique about this vendor/brand and why your department must purchase this product:

SportsArt has a Sourcewell cooperative agreement contract. (#081120-SPA)

Identify at least 1 independent third party who has verified the vendor is a sole source for the item(s) requested to be purchased, and submit his/her written opinion regarding the vendor’s sole source status:

(Name & Phone Number) _____

REQUESTOR'S DECLARATION

I declare that I have fully complied with the letter and intent of the City Code as it pertains to procurement and have exercised reasonable precaution to procure the item(s) requested above at the lowest price, consistent with good service and quality.

I also declare that I have no personal or business relationship with the listed vendor(s) that would be considered a conflict of interest, except as follows:

(List Actual, Potential, or Perceived Conflicts of Interest) _____

Request Submitted By: Rashaun Poore Department: Parks and Recreation

Is this purchase being paid with grant funds? ☐ Yes ☒ No

Funds Approval: _____ Date: _____
Authorized Financial Officer

Account Number: _____

City Manager Approval: _____ Date: _____



City Of Charleston WV Community Recreation Center Quote 5

City of Charleston

WV

United States

Quote created: February 23, 2024

Questions? Contact Me

Kim O'Laughlin

"Medical and Fitness Manager"

kolaughlin@gosportsart.com

Rashaun Poore

rashaun.poore@cityofcharleston.org

304-348-6860

Products & Services

Item & Description	Quantity	Unit Price	Total
SportsArt T645L T645L PERFORMANCE TREADMILL	6	\$8,295.00	\$30,858.00 after \$18,912.00 discount
SportsArt E874 E874 ELITE ECO-NATURAL ELLIPTICAL	2	\$8,695.00	\$10,782.00 after \$6,608.00 discount
SportsArt C574R C574R ELITE ECO-NATURAL RECUMBENT CYCLE	1	\$5,095.00	\$3,159.00 after \$1,936.00 discount
SportsArt C574U C574U ELITE ECO-NATURAL UPRIGHT CYCLE	1	\$4,495.00	\$2,787.00 after \$1,708.00 discount
Freight Quote 280463990 3/6/24 Forklift On Site/Call Ahead	1	\$2,090.00	\$2,090.00

One-time subtotal

\$49,676.00

after \$29,164.00 discount

Total

\$49,676.00

Purchase Terms

Terms and Conditions of Sale:

Orders cancelled after shipment [or after start of production for custom orders] are subject to a 20% restocking fee. No refunds on shipping and/or installation costs. Terms and Conditions of Sale which appear on a purchaser's document (including Purchase Orders) which are inconsistent with these terms shall be voided. All invoices will be US dollars and will reflect the exchange rate at the time of shipment. Fax or email signed proposal to accept. Proforma invoice will be issued with finalized detail and delivery dates.

Payment Terms:

Payment is due in advance. Any other payment terms are subject to credit and/or leasing approval. Proof of tax-exempt status required if applicable. Freight and installation quotes are estimates. Final freight and installation costs will be determined upon receipt of completed site report. Unless otherwise noted, proposal does not include taxes, duties or customs fees. If noted, amounts are estimates. Actual cost will be invoiced at the time of shipment based on the prevailing rates.

Limited Warranty:

SportsArt warrants our products to be free from defects in materials and workmanship and will repair or replace defective parts, at our discretion, during the warranty period listed below. For a complete warranty card, please visit www.gosportsart.com/en/warranty.

Delivery, Freight and Risk of Loss:

All prices are FOB Fife, Washington with title in and the right of possession to products passing to Buyer upon delivery to a carrier. Arrangement for insurance is the responsibility of the Buyer.

Shipping instructions must be included on purchase order with all arrangements made through SportsArt preapproved in writing.

Delivery dates are not guaranteed. Buyer is responsible for all shipping, importation charges, duties, local taxes and transportation costs applicable to the delivery of products ordered to the end destination, unless otherwise agreed to by SportsArt in writing and attached to this proposal.

Note: Damage caused by carrier is, by federal law, the carrier's responsibility and must be claimed with the carrier at the time it occurs.

Signature:

I understand that my signature above constitutes acceptance of the terms and conditions of sale.

Name: _____ Date: _____

Comments/Notes

Sourcwell Member Number 2150
Freight Quotes Are Valid For 30 Days
Installation Is Not Included
Delivery Address For Freight:
2009 7th Ave Charleston, WV 25387
Customer Has Fork Lift On Site
Freight Quote 280463990 3/6/24

Signature

Before you sign this quote, an email must be sent to you to verify your identity. Find your profile below to request a verification email.

Rashaun Poore
rashaun.poore@cityofcharleston.org

Verify to sign

Resolution No. 943-24

Introduced in Council:

March 18, 2024

Introduced by:

Joseph Jenkins

Adopted by Council:

Referred to:

Finance

1 Resolution No. 943-24 – Approving the Official Municipal Budget Document for the Fiscal Year
2 2024-2025, as proposed and included as Exhibit A hereto, inclusive of the Municipal Levy Rates
3 Estimate for Current Expenses and Excess Levy purposes.
4

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

7 That the Official Municipal Budget Document for the Fiscal Year 2024-2025, as proposed and
8 included as Exhibit A hereto, inclusive of the Municipal Levy Rates Estimate for Current
9 Expenses and Excess Levy purposes is approved.

City of Charleston

MUNICIPAL BUDGET

July 1, 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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4	Capital Expenditure Schedule
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6	Capital Projects Expenditures
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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

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

Authorized Full Time Positions

420-01 Engineering - Stormwater FY 2024 Current Approved		
Title	FLSA/Paygrade	FTE
MS4 General Permit Manager	E/124	1
MS4 Permit Compliance Spec.	N-COMP/116	1
Total		2

420-01 Engineering - Stormwater FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
MS4 General Permit Manager	E/124	1
MS4 Permit Compliance Spec.	N-COMP/116	1
Total		2

421-00 MOECD FY 2024 Current Approved		
Title	FLSA/Paygrade	FTE
Dir. of Community & Eco. Dev.	E/129	1
Program Manager	N-COMP/119	1
Housing Program Supervisor	N-COMP/119	1
Grants Specialist	N-COMP/114	1
Housing Program Coord.	N-COMP/116	1
Housing Applications Coord.	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
Total		7

421-00 MOECD FY 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

422-00 Human Resources FY 2024 Current Approved		
Title	FLSA/Paygrade	FTE
Director of Human Resources	E/129	1
Assistant Director HR	E/121	1
Payroll Administrator	N-COMP/119	1
Safety Coordinator	N-COMP/116	1
Benefits Coordinator	N-COMP/116	1
HR Coordinator	N-COMP/115	1
Administrator Assistant I	N-COMP/109	1
Total		7

422-00 Human Resources FY 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

430-00 Development Services FY 2024 Current Approved		
Title	FLSA/Paygrade	FTE
Total		0

430-00 Development Services FY 2025 Proposed		
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

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

431-00 Mail Room FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Office Support Specialist	N-OT/107	1
Total		1

**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
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
Culture & Recreation

			FY 2025			FY 2026	FY 2027
			Requested	Direct Purchase	Lease Phase Out	Estimated	Estimated
Dept.	Equipment	Unit #					
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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Information Systems	439-00	89	Transfers - Beautification Commission Fund	444-15	101
Legal	417-00	63	Transfers - City Service Fee Projects Fund	444-04	98
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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
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

		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

		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 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
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
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 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
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

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

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

FY 2025 - City of Charleston
Municipal Budget

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
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**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
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 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

Unit # Equipment		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		Taxes Levied
	Certificate of Valuation	Levy	
	Assessed Value for Tax Purposes	Rate/\$100	
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>12,262,624</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> 0</u>		\$ <u> 0</u>
Class II			
Real Estate	\$ <u> 0</u>	24.86	\$ <u> 0</u>
Personal Property	<u> 0</u>		<u> 0</u>
Total Class II	\$ <u> 0</u>		<u> 0</u>
			\$
Class IV			
Real Estate	\$ <u> 0</u>	49.72	\$ <u> 0</u>
Personal Property	<u> 0</u>		<u> 0</u>
Public Utility	<u> 0</u>		<u> 0</u>
Total Class IV	\$ <u> 0</u>		<u> 0</u>
Total Value & Projected Revenue	\$ <u> 0</u>	(Gross)	\$ <u> 0</u>
Less Delinquencies, Exonerations & Uncollectable Taxes		<u> 6.00%.....</u>	<u> 0</u>
Less Tax Discounts		<u> 1.50%.....</u>	<u> 0</u>
Allowance For Tax Increment Financing			
(This amount carries to the worksheet above)		<u> </u>	<u> 0</u>

MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
EXCESS LEVY PAGE
GENERAL EXCESS LEVY
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.