



# CITY OF CHARLESTON West Virginia



Council Member – 12<sup>th</sup> WARD

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

**AGENDA**  
**FINANCE COMMITTEE MEETING**  
**Monday, March 17, 2025**  
**6:30 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 3-3-2025

**II. RESOLUTIONS:**

- a. Resolution No. 25-025 – Authorizing the Mayor or City Manager to purchase cardio equipment from SportsArt for Parks and Recreation.
- b. Resolution No. 25-026 - Authorizing the Mayor or City Manager to enter into an Agreement with WesBanco, Inc. for a Standby Letter of to provide collateral for liability of potential workers' compensation claims under the City's large deductible policy.
- c. Resolution No. 25-027 - Approving the Official Municipal Budget Document for the Fiscal Year 2025-2026.

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

MINUTES  
FINANCE COMMITTEE MEETING  
6:00 P.M., MARCH 3, 2025  
AV ROOM #308, CITY HALL

Joseph Jenkins Chair, called the meeting of the Charleston City Council Committee on Finance to order at 6:00 p.m., March 3, 2025.

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

Joseph Jenkins, Chair  
Brent Burton, Vice Chair  
Becky Ceperley  
Mary Beth Hoover  
Larry Moore (arrived after all votes)  
Chad Robinson  
Shawn Taylor

Absent:  
None

Other Councilmembers present:  
Emmett Pepper  
Chelsea Steelhammer  
Joe Solomon  
Frank Annie

I. DISCUSSION:

a. Approval of Previous Minutes - Councilmember Burton asked for unanimous consent to dispense with the reading of the minutes for the February 18, 2025 meeting and that they be approved as distributed. There were no objections, and the minutes were approved.

II. RESOLUTIONS:

- a. Resolution No. 25-022 – Authorizing the Mayor or City Manager to purchase traffic marking paint for Traffic, Parking and Transportation Department from Allstates Coating Company in the amount of \$45,620.30 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 is authorized to purchase traffic marking paint for Traffic, Parking and Transportation Department from Allstates Coating Company in the amount of \$45,620.30 pursuant to a competitive bid process.

City Manager Ben Mishoe added that the resolution is for the annual purchase of traffic marking paint.

Councilmember Burton moved to approve the Resolution. With members present recorded thereon as voting unanimously in the affirmative, Chairperson Jenkins declared Resolution No. 25-022 approved.

- b. Resolution No. 25-023 – Authorizing the Mayor or City Manager, subject to final review by the City Attorney, to renew its contracts with the West Virginia Counties Group Self Insurance Risk Pool, Inc., DBA West Virginia Communities Risk Pool, at a price of \$1,112,637 for the City’s Risk Management and Property, Casualty, and Cyber Insurance coverage and including all Third Party Administrator (TPA) Services for those lines of coverage for the period March 31, 2025 through March 31, 2026, in accordance with the costs and coverages in Exhibit A. Underinsured motorists coverage is specifically rejected. Uninsured motorists coverage with statutory minimum limits of \$25,000/\$50,000/\$25,000 is accepted only.

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

That the Mayor or City Manager is authorized, subject to final review by the City Attorney, to renew its contracts with the West Virginia Counties Group Self Insurance Risk Pool, Inc., DBA West Virginia Communities Risk Pool, at a price of \$1,112,637 for the City’s Risk Management and Property, Casualty, and Cyber Insurance coverage and including all Third Party Administrator (TPA) Services for those lines of coverage for the period March 31, 2025 through March 31, 2026, in accordance with the costs and coverages in Exhibit A. Underinsured motorists coverage is specifically rejected. Uninsured motorists coverage with statutory minimum limits of \$25,000/\$50,000/\$25,000 is accepted only.

Councilmember Jenkins abstained from voting as he serves on BRIM’s Board.

Councilmember Burton abstained from voting as he works with the company.

Mishoe added that the resolution is a renewal of the City’s Property and Casualty insurance. It has a variety of coverages, including cyber security.

Councilmember Robinson moved to approve the Resolution. With members present recorded thereon as voting unanimously in the affirmative, Councilmember Hoover declared Resolution No. 25-023 approved.

- c. Resolution No. 25-024 – Authorizing the Mayor or City Manager to renew its contract with Encova Insurance for workers’ compensation insurance coverage for a premium of \$274,049, including surcharges, and with an additional claims handling charge of 10% of paid claims, as detailed in Exhibit A: Provided, That this contract does not include any commission to the City’s broker of record, USI Insurance Services LLC;

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

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

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

The effective dates of the policies/contracts above will be from March 31, 2025 through March 31, 2026.

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

That the Mayor or City Manager is authorized (1) to renew its contract with Encova Insurance for workers’ compensation insurance coverage for a premium of \$274,049, including surcharges, and with an additional claims handling charge of 10% of paid claims, and authorizing leaving the WV self-insurance system, as detailed in Exhibit A: Provided, That this contract does not include any commission to the City’s broker of record, USI Insurance Services LLC; (2) to renew its contract with USI Insurance Services LLC for insurance broker, risk management, and loss control services related to the City’s property, liability, and workers’ compensation insurance coverages for one year at a cost of \$75,000 as detailed in Exhibit A; and (3) to renew its contract with the West Virginia Counties Group Self Insurance Risk Pool, Inc, D/B/A West Virginia Communities Risk Pool, for Third Party Administration (TPA) services related to legacy claims incurred while the City was self-insured for workers’ compensation at a fee not to exceed \$20,000, all to be effective from March 31, 2025 through March 31, 2026.

Councilmember Jenkins abstained from voting as he serves on BRIM's Board.

Councilmember Burton abstained from voting as he works with the company.

Mishoe added that the resolution authorizes the renewal of the City Workers Compensation coverage, renews a one-year contract with the brokerage firm and renews the contract with WVCorp for third party administration services.

Councilmember Robinson moved to approve the Resolution. With members present recorded thereon as voting unanimously in the affirmative, Councilmember Hoover declared Resolution No. 25-023 approved.

III. Presentation of the Mayor's recommended budget for the fiscal year June 30, 2025:

The full presentation of the budget can be seen and heard starting at 14:00.

<https://charlestonwv.portal.civicclerk.com/event/3247/media>

Mayor Goodwin stated that the budget does not propose any new taxes or fee increases. It robustly funds city services, infrastructure and public safety. It also invests in City employees. See above for full speech.

Finance Director, Andy Wood explained the budget, see above.

Councilmember Ceperley confirmed with Wood that the recycling will no longer be driven to Beckley. The regular trash fees for the City will increase at the new tipping station.

Councilmember Jenkins confirmed with Wood that tax revenue will increase by 3.3%, but the increase in trash fees will offset that some.

From the audience, Councilmember Pepper confirmed with Wood that the City has a ground lease for the transfer station, but will not get royalties from the trash as it used to.

Councilmember Burton motioned to adjourn the meeting.  
Meeting adjourned.

Resolution No. 25-025

Introduced in Council:

March 17, 2025

Introduced by:

Joseph Jenkins

Adopted by Council:

Referred to:

Finance

1 Resolution No. 25-025 – Authorizing the Mayor or City Manager to purchase cardio equipment  
2 from SportsArt for Parks and Recreation in the amount of \$48,758.000 pursuant to a  
3 competitively sourced contract.

4

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

6

7 That the Mayor or City Manager is authorized to purchase cardio equipment from SportsArt for  
8 Parks and Recreation in the amount of \$48,758.000 pursuant to a competitively sourced  
9 contract.



## City Of Charleston WV Community Recreation Center Option

City of Charleston

WV

United States

Quote created: September 5, 2024

Questions? Contact Me

Kim O'Laughlin

"Medical and Fitness Manager"

kolaughlin@gosportsart.com

Dax Miller

dax.miller@cityofcharleston.org

### Products & Services

| Item & Description                                                                                                                        | Quantity | Unit Price | Total                                    |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------|------------|------------------------------------------|
| SportsArt T645L<br>T645L PERFORMANCE TREADMILL                                                                                            | 1        | \$8,295.00 | \$5,143.00<br>after \$3,152.00 discount  |
| SportsArt E874<br>E874 ELITE ECO-NATURAL ELLIPTICAL                                                                                       | 2        | \$8,695.00 | \$10,782.00<br>after \$6,608.00 discount |
| SportsArt E863<br>E863 PRIME FRONT-DRIVE ELLIPTICAL                                                                                       | 2        | \$6,395.00 | \$8,182.00<br>after \$4,608.00 discount  |
| SportsArt C574U<br>C574U ELITE ECO-NATURAL UPRIGHT CYCLE                                                                                  | 3        | \$4,495.00 | \$8,361.00<br>after \$5,124.00 discount  |
| SportsArt UB521M BILAT ARM FRAME + ADJ SWIVEL SEAT<br>UB521M MEDICAL UPPER BODY ERGOMETER WITH BILATERAL<br>ARM FRAME AND ADJ SWIVEL SEAT | 3        | \$7,295.00 | \$13,575.00<br>after \$8,310.00 discount |

| Item & Description          | Quantity | Unit Price | Total                      |
|-----------------------------|----------|------------|----------------------------|
| Freight Quote 6241271       | 1        | \$2,715.00 | \$2,715.00                 |
| Forklift On Site/Call Ahead |          |            |                            |
| One-time subtotal           |          |            | \$48,758.00                |
|                             |          |            | after \$27,802.00 discount |
| Total                       |          |            | \$48,758.00                |

## Purchase Terms

### Terms and Conditions of Sale:

Orders cancelled after shipment [or after start of production for custom orders] are subject to a minimum of a 25% restocking fee for boxed items. Delivered and assembled units are not returnable. 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](http://www.gosportsart.com/en/warranty).

### Delivery, Freight and Risk of Loss:

All prices are FOB Everett, 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

Freight Quotes Are Valid For 30 Days

Shipping Address:

2009 7th Ave

Charleston, WV 25387

Fork Lift On Site, Call Ahead

## 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.

**Dax Miller**

dax.miller@cityofcharleston.org

Verify to sign

Resolution No. 25-026

Introduced in Council:

Adopted by Council:

March 17, 2025

Introduced by:

Referred to:

Joseph Jenkins

Finance

Resolution No. 25-026 - Authorizing the Mayor or City Manager to enter into an Agreement with WesBanco, Inc. for a Standby Letter of Credit in the amount of \$705,000 in favor of Enova for a term starting March 31, 2025 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 plus \$400 documentation fee (\$3,925).

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 \$705,000 in favor of Enova for a term starting March 31, 2025 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 plus \$400 documentation fee (\$3,925).

Resolution No. 25-027

Introduced in Council:

Adopted by Council:

March 17, 2025

Introduced by:

Referred to:

Joseph Jenkins

Finance

1 Resolution No. 25-027 – Approving the Official Municipal Budget Document for the Fiscal Year  
2 2025-2026, 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 2025-2026, 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, 2025 - June 30, 2026**



### **General Fund**

**Presented March 3, 2025**

**AMY SHULER GOODWIN, MAYOR**

# City of Charleston MUNICIPAL BUDGET July 1, 2025 - June 30, 2026

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**City of Charleston**  
**MUNICIPAL BUDGET**  
**July 1, 2025 - June 30, 2026**

**Section 1**  
**Summaries**

**City of Charleston  
Municipal Budget  
FY 2026  
General Fund Revenue Summary**

| Rev.<br>Code | Description                      | Actual<br>FY 2024  | Original<br>FY 2025 | FY 2025 YTD<br>Amendments | Current<br>FY 2025 | YTD Jan<br>Actual<br>FY 2025 | Estimated<br>FY 2026 |
|--------------|----------------------------------|--------------------|---------------------|---------------------------|--------------------|------------------------------|----------------------|
|              | Fund Balance                     |                    | 4,000,000           | 16,507,586                | 20,507,586         |                              | 4,000,000            |
| 301          | Property Taxes                   | 18,061,594         | 18,125,000          |                           | 18,125,000         | 11,810,390                   | 18,200,000           |
| 303          | Gas & Oil Severance Tax          | 499,501            | 300,000             |                           | 300,000            | 179,879                      | 175,000              |
| 304          | Utility Tax                      | 2,993,758          | 2,900,000           |                           | 2,900,000          | 1,416,577                    | 3,000,000            |
| 305          | Business & Occupation Tax        | 55,073,221         | 50,365,000          | (573,356)                 | 49,791,644         | 22,254,619                   | 54,105,000           |
| 306          | Consumer Sales Tax - Liquor      | 1,062,117          | 1,000,000           |                           | 1,000,000          | 255,286                      | 1,025,000            |
| 307          | Animal Control                   | 4,917              | 5,500               |                           | 5,500              | 4,436                        | 5,000                |
| 308          | Hotel Occupancy Tax              | 3,264,762          | 3,050,000           |                           | 3,050,000          | 1,580,851                    | 3,350,000            |
| 309          | Amusement Tax                    | 350,893            | 280,000             |                           | 280,000            | 140,374                      | 300,000              |
| 320-02       | Loading Zone Fees                | 26,990             | -                   |                           | -                  | 2,507                        | -                    |
| 320-06       | Property Citations               | -                  | 2,000               |                           | 2,000              | -                            | 2,000                |
| 325          | Licenses                         | 84,166             | 95,000              |                           | 95,000             | 83,452                       | 90,000               |
| 326          | Building Permits                 | 495,272            | 450,000             |                           | 450,000            | 408,641                      | 450,000              |
| 327          | Miscellaneous Permits            | 10,820             | 10,000              |                           | 10,000             | 6,198                        | 10,000               |
| 328          | Franchise Fees                   | 535,033            | 500,000             |                           | 500,000            | 124,967                      | 500,000              |
| 329          | Inspection Fees                  | 78,543             | 90,000              |                           | 90,000             | 49,835                       | 87,000               |
| 330          | IRP Fees                         | 814,713            | 625,000             |                           | 625,000            | 251,559                      | 675,000              |
| 335          | Liquor & Wine Licenses           | 34,125             | 50,000              |                           | 50,000             | 30,313                       | 45,000               |
| 336          | Cemetery Revenues                | 157,937            | 190,000             |                           | 190,000            | 89,181                       | 175,000              |
| 337          | Dog Fees                         | 100                | 100                 |                           | 100                | -                            | 100                  |
| 340          | Parks & Recreation               | 40,647             | 60,000              |                           | 60,000             | 31,315                       | 60,000               |
| 341          | City Service Fee                 | 7,063,511          | 7,100,000           |                           | 7,100,000          | 3,338,804                    | 7,100,000            |
| 345          | Rents, Concessions, Leases       | 635,486            | 500,000             |                           | 500,000            | 186,620                      | 500,000              |
| 347          | Jail Fees                        | 6,027              | 2,500               |                           | 2,500              | -                            | 2,500                |
| 348          | Plan Review Fees                 | 38,737             | 40,000              |                           | 40,000             | 46,582                       | 40,000               |
| 352          | Fire Protection Fees             | 1,971,824          | 2,000,000           |                           | 2,000,000          | 1,156,732                    | 1,975,000            |
| 353          | Planning - Permit Appl. Fee      | 2,550              | 10,000              |                           | 10,000             | 1,960                        | 10,000               |
| 355          | Street Closure Fees              | 15,244             | 6,000               |                           | 6,000              | 1,189                        | 6,000                |
| 362          | Processing Fees                  | 1,333              | 500                 |                           | 500                | 385                          | 500                  |
| 363-00       | Ambulance Levy                   | 3,302,812          | 3,200,000           |                           | 3,200,000          | 2,166,482                    | 3,300,000            |
| 363-02       | Ambulance Fees                   | 2,361,632          | 2,925,000           |                           | 2,925,000          | 941,151                      | 2,500,000            |
| 365          | Federal Grants                   | -                  | -                   | 500,000                   | 500,000            | 55,488                       | -                    |
| 366          | State Grants                     | 100,128            | -                   |                           | -                  |                              | -                    |
| 368          | Contributions from Others        | 67,959             | 125,000             | 4,000                     | 129,000            | 18,538                       | 125,000              |
| 372          | PILOT                            | 56,908             | 90,000              |                           | 90,000             | -                            | 90,000               |
| 376          | Gaming Revenue                   | 194,952            | 215,000             |                           | 215,000            | 118,361                      | 205,000              |
| 378          | Aerial Map Copy Fee              | -                  | -                   |                           | -                  | -                            | -                    |
| 380          | Interest                         | 1,299,429          | 500,000             |                           | 500,000            | 541,179                      | 500,000              |
| 383          | Sale of Fixed Assets             | 74,622             | 250,000             |                           | 250,000            | 51,019                       | 250,000              |
| 386          | Insurance Claims                 | 140,015            | 50,000              |                           | 50,000             | 27,297                       | 50,000               |
| 387          | Election Filing Fees             | 30                 | -                   |                           | -                  | -                            | 10,000               |
| 391          | Recycling Revenue                | 22,003             | 20,000              |                           | 20,000             | 7,955                        | 20,000               |
| 397          | Video Lottery                    | 188,039            | 200,000             |                           | 200,000            | 76,259                       | 195,000              |
| 399          | Miscellaneous Revenue            | 184,472            | 225,000             |                           | 225,000            | 83,453                       | 200,000              |
|              | <b>Taxes, Fees &amp; Permits</b> | <b>101,316,818</b> | <b>95,556,600</b>   | <b>(69,356)</b>           | <b>95,487,244</b>  | <b>47,539,834</b>            | <b>99,333,100</b>    |

**City of Charleston  
Municipal Budget  
FY 2026  
General Fund Revenue Summary**

| Rev.<br>Code                            | Description                | Actual<br>FY 2024  | Original<br>FY 2025 | FY 2025 YTD<br>Amendments | Current<br>FY 2025 | YTD Jan<br>Actual<br>FY 2025 | Estimated<br>FY 2026 |
|-----------------------------------------|----------------------------|--------------------|---------------------|---------------------------|--------------------|------------------------------|----------------------|
| Transfers from Other Funds              |                            |                    |                     |                           |                    |                              |                      |
| 369                                     | Transfers from Other Funds | 63,788             | -                   | 106,155                   | 106,155            |                              | -                    |
| 369-01                                  | Health Insurance Reserve   | -                  | -                   |                           | -                  |                              | -                    |
| 369-03                                  | Landfill/Incinerator Fees  | 3,600,000          | 3,600,000           |                           | 3,600,000          |                              | 2,100,000            |
| 369-06                                  | Municipal Court Fund       | 208,385            | 300,000             |                           | 300,000            | 100,076                      | 225,000              |
| 369-06                                  | Municipal Stablization     | -                  | 486,748             |                           | 486,748            |                              | -                    |
| 369-07                                  | Uniform Pension Reserve    | 7,275,000          | 6,475,000           | 305,000                   | 6,780,000          | 4,520,000                    | 6,925,000            |
| 369-12                                  | American Rescue Plan       | 150,440            | 200,000             | 11,645,280                | 11,845,280         | -                            | 130,000              |
| <b>Total Transfers from Other Funds</b> |                            | <b>11,297,613</b>  | <b>11,061,748</b>   | <b>12,056,435</b>         | <b>23,118,183</b>  | <b>4,620,076</b>             | <b>9,380,000</b>     |
| Reimbursements and Other                |                            |                    |                     |                           |                    |                              |                      |
| 370                                     | Charges to Other Funds     | 411,049            | 420,000             |                           | 420,000            | 163,704                      | 420,000              |
| 377                                     | Lease Proceeds             |                    | -                   |                           | -                  | -                            | -                    |
| 381                                     | Other Reimbursements       | 645,651            | 400,000             |                           | 400,000            | 96,759                       | 400,000              |
| <b>Total Reimbursements &amp; Other</b> |                            | <b>1,056,699</b>   | <b>820,000</b>      | <b>-</b>                  | <b>820,000</b>     | <b>260,464</b>               | <b>820,000</b>       |
| <b>Total Revenue</b>                    |                            | <b>113,671,131</b> | <b>107,438,348</b>  | <b>11,987,079</b>         | <b>119,425,427</b> | <b>52,420,374</b>            | <b>109,533,100</b>   |
| <b>Total Available</b>                  |                            | <b>113,671,131</b> | <b>111,438,348</b>  | <b>28,494,665</b>         | <b>139,933,013</b> | <b>52,420,374</b>            | <b>113,533,100</b>   |

**City of Charleston  
Municipal Budget  
FY 2026  
General Fund Expenditure Summary**

| Exp.<br>Code         | Description                       | Actual<br>FY 2024 | Original<br>FY 2025 | FY 2025 YTD<br>Amendments | Current<br>FY 2025 | YTD Dec<br>Actual<br>FY 2025 | Proposed<br>FY 2026 |
|----------------------|-----------------------------------|-------------------|---------------------|---------------------------|--------------------|------------------------------|---------------------|
|                      | Elected Officials                 | 29                | 29                  |                           | 29                 |                              | 29                  |
|                      | Regular Employees                 | 686               | 731                 |                           | 731                |                              | 731                 |
|                      | <b>Total Employees</b>            | <b>715</b>        | <b>760</b>          | <b>-</b>                  | <b>760</b>         |                              | <b>760</b>          |
| Personal Services    |                                   |                   |                     |                           |                    |                              |                     |
| 101                  | Salaries Elected Officials        | 329,430           | 352,000             |                           | 352,000            | 186,577                      | 352,000             |
| 103                  | Salaries & Wages: Regular         | 35,265,416        | 37,714,304          |                           | 37,714,304         | 22,104,160                   | 38,408,101          |
| 103                  | Salaries & Wages: Part-Time       | 377,139           | 631,640             |                           | 631,640            | 263,303                      | 566,214             |
| 103                  | Salaries & Wages: Overtime        | 4,775,283         | 5,549,952           |                           | 5,549,952          | 2,428,786                    | 5,621,937           |
|                      | <b>Total Salaries &amp; Wages</b> | <b>40,747,268</b> | <b>44,247,896</b>   | <b>-</b>                  | <b>44,247,896</b>  | <b>24,982,826</b>            | <b>44,948,252</b>   |
| 104                  | FICA                              | 1,621,492         | 1,861,169           |                           | 1,861,169          | 1,009,306                    | 1,892,819           |
| 105                  | Medical & Life Insurance          | 14,226,679        | 16,531,760          |                           | 16,531,760         | 8,800,972                    | 17,882,120          |
| 106                  | Retirement- P.E.R.S.              | 1,518,678         | 1,712,742           |                           | 1,712,742          | 944,836                      | 1,749,830           |
| 107                  | Cont. to Uniform Pension          | 16,843,185        | 14,685,000          | 305,000                   | 14,990,000         | 9,862,564                    | 14,195,000          |
| 109                  | Lump Sum IRS Payroll              |                   |                     |                           | -                  |                              |                     |
| 110                  | Uniform Allowance                 | 314,760           | 342,900             |                           | 342,900            | 313,859                      | 342,900             |
| 111                  | Dental/Optical Insurance          | 756,813           | 758,360             |                           | 758,360            | 420,942                      | 838,000             |
| 112                  | Ins. - Employee Contribution      | (1,840,931)       | (2,141,520)         |                           | (2,141,520)        | (1,238,767)                  | (2,510,360)         |
| 114                  | OPEB - Long Term                  | 504,124           | -                   |                           | -                  | -                            | -                   |
|                      | <b>TOTAL PERSONAL SERVICES</b>    | <b>74,692,070</b> | <b>77,998,307</b>   | <b>305,000</b>            | <b>78,303,307</b>  | <b>45,096,538</b>            | <b>79,338,561</b>   |
| Contractual Services |                                   |                   |                     |                           |                    |                              |                     |
| 211                  | Telephone                         | 622,800           | 566,030             |                           | 566,030            | 288,093                      | 528,770             |
| 212                  | Printing                          | 941               | 1,000               |                           | 1,000              | 1,058                        | 1,000               |
| 213                  | Utilities                         | 1,810,525         | 1,740,175           |                           | 1,740,175          | 1,009,026                    | 1,816,600           |
| 214                  | Travel                            | 63,649            | 106,225             |                           | 106,225            | 32,922                       | 125,950             |
| 215                  | Mtce. & Repair - Bldg/Grnd        | 95,178            | 258,500             |                           | 258,500            | 42,877                       | 257,000             |
| 216                  | Mtce. & Repair - Equipment        | 1,213,639         | 1,657,850           |                           | 1,657,850          | 1,126,349                    | 1,726,350           |
| 217                  | Mtce. & Repair - Auto/Truck       | 3,265             | 29,300              |                           | 29,300             | 5,549                        | 29,550              |
| 218                  | Postage                           | 99,215            | 100,300             |                           | 100,300            | 43,391                       | 100,800             |
| 219                  | Building & Equipment Rents        | 570,701           | 634,750             |                           | 634,750            | 348,307                      | 637,950             |
| 220                  | Advertising/Legal Publ.           | 8,353             | 30,500              |                           | 30,500             | 7,248                        | 47,000              |
| 221                  | Training                          | 194,888           | 291,500             |                           | 291,500            | 88,258                       | 301,800             |
| 222                  | Dues & Subscriptions              | 115,844           | 119,440             |                           | 119,440            | 78,717                       | 152,590             |
| 223                  | Professional Services             | 911,560           | 941,900             | 125,000                   | 1,066,900          | 267,448                      | 845,900             |
| 224                  | Audit Costs                       | 86,400            | 88,560              |                           | 88,560             | 83,000                       | 112,320             |
| 226                  | Insurance - WC & UC               | 825,449           | 729,600             |                           | 729,600            | 237,321                      | 806,360             |
| 227                  | Insurance Liability               | 664,234           | 725,000             |                           | 725,000            | 527,763                      | 730,000             |
| 229                  | Court Costs & Damages             | 579,846           | 500,000             |                           | 500,000            | 239,381                      | 750,000             |
| 230                  | Contracted Services               | 3,510,189         | 3,585,467           | 550,000                   | 4,135,467          | 1,784,196                    | 3,677,238           |
| 232                  | Bank Fees                         | 300               | 150                 |                           | 150                | -                            | 150                 |
| 234                  | Fire Hydrant Rental               | 173,687           | 168,000             |                           | 168,000            | 71,074                       | 168,000             |
| 237                  | Other Taxes & Fees                | 15,628            | 28,000              |                           | 28,000             | 456                          | 28,000              |
| 239                  | Fine Supported Training           | 170               | -                   | 42,592                    | 42,592             | -                            | -                   |
|                      | <b>TOTAL CONTRACTUAL</b>          | <b>11,566,461</b> | <b>12,302,247</b>   | <b>717,592</b>            | <b>13,019,839</b>  | <b>6,282,434</b>             | <b>12,843,328</b>   |

**City of Charleston  
Municipal Budget  
FY 2026  
General Fund Expenditure Summary**

| <b>Exp.<br/>Code</b>             | <b>Description</b>                    | <b>Actual<br/>FY 2024</b> | <b>Original<br/>FY 2025</b> | <b>FY 2025 YTD<br/>Amendments</b> | <b>Current<br/>FY 2025</b> | <b>YTD Dec<br/>Actual<br/>FY 2025</b> | <b>Proposed<br/>FY 2026</b> |
|----------------------------------|---------------------------------------|---------------------------|-----------------------------|-----------------------------------|----------------------------|---------------------------------------|-----------------------------|
| <b>Commodities</b>               |                                       |                           |                             |                                   |                            |                                       |                             |
| 341                              | Materials & Supplies                  | 3,196,220                 | 3,051,400                   | 139,000                           | 3,190,400                  | 1,541,904                             | 3,076,520                   |
| 342                              | Fire Investigation                    | 2,412                     | 2,500                       |                                   | 2,500                      | -                                     | 2,500                       |
| 343                              | Gas, Oil & Tires                      | 1,286,204                 | 1,306,000                   |                                   | 1,306,000                  | 695,920                               | 1,329,500                   |
| 344                              | Prisoner Costs                        | 105,953                   | 108,000                     |                                   | 108,000                    | 73,032                                | 168,000                     |
| 345                              | Uniforms                              | 288,983                   | 520,800                     | 270,000                           | 790,800                    | 256,832                               | 562,000                     |
| 346                              | Resale Food                           | 5,966                     | 10,000                      |                                   | 10,000                     | 862                                   | 10,000                      |
| 347                              | Resale Merchandise                    | 15,326                    | 15,750                      |                                   | 15,750                     | 6,126                                 | 15,750                      |
| 351                              | Athletic Supplies                     | 5,564                     | 12,000                      |                                   | 12,000                     | 1,950                                 | 12,000                      |
| 353                              | Computer Software                     | -                         | 500                         |                                   | 500                        | -                                     | 500                         |
| 354                              | Special Events Supplies               | 29,464                    | 36,500                      |                                   | 36,500                     | 15,965                                | 36,500                      |
| 356                              | Fire Prevention                       | 7,437                     | 8,500                       |                                   | 8,500                      | 7,281                                 | 9,000                       |
| 358                              | Commissions                           | 16,104                    | 18,000                      |                                   | 18,000                     | 7,657                                 | 18,000                      |
| 359                              | Street & Road Treatment               | 399,289                   | 400,000                     | 286,088                           | 686,088                    | 396,138                               | 400,000                     |
|                                  | <b>TOTAL COMMODITIES</b>              | <b>5,358,921</b>          | <b>5,489,950</b>            | <b>695,088</b>                    | <b>6,185,038</b>           | <b>3,003,667</b>                      | <b>5,640,270</b>            |
| <b>Capital Outlay</b>            |                                       |                           |                             |                                   |                            |                                       |                             |
| 458                              | C/O - Major Improvements              | -                         | -                           |                                   | -                          | -                                     | -                           |
| 459                              | C/O - Equipment                       | 5,064,040                 | 4,540,250                   | 7,668,926                         | 12,209,176                 |                                       | 6,281,959                   |
| 461                              | C/O - Lease Purch. Payments           | 873,968                   | 591,692                     |                                   | 591,692                    |                                       | 293,707                     |
|                                  | <b>TOTAL CAPITAL OUTLAY</b>           | <b>5,938,008</b>          | <b>5,131,942</b>            | <b>7,668,926</b>                  | <b>12,800,868</b>          | <b>-</b>                              | <b>6,575,666</b>            |
| <b>Contributions &amp; Other</b> |                                       |                           |                             |                                   |                            |                                       |                             |
| 566                              | Trf. & Cont. to Other Funds           | 7,177,606                 | 6,400,000                   | 18,875,280                        | 25,275,280                 | 4,840,741                             | 4,993,000                   |
| 567                              | Cont. to Other Govt Units             | 6,072,892                 | 1,086,535                   |                                   | 1,086,535                  | 626,990                               | 1,090,159                   |
| 568                              | Other Contributions                   | 2,411,169                 | 2,519,000                   | 255,000                           | 2,774,000                  | 1,121,371                             | 2,769,000                   |
| 572                              | Interest on Bonds                     | 26,231                    | 11,050                      |                                   | 11,050                     | 9,900                                 | 4,800                       |
| 598                              | Contingency                           |                           | 239,650                     | (22,221)                          | 217,429                    | -                                     | 196,566                     |
| 670                              | Interest                              |                           | -                           |                                   | -                          | -                                     | -                           |
| 671                              | Principal on Bonds                    | 490,000                   | 257,917                     |                                   | 257,917                    | 511,914                               | 80,000                      |
| 673                              |                                       |                           |                             |                                   |                            |                                       |                             |
| 674                              | Bond Service Charges                  | 1,750                     | 1,750                       |                                   | 1,750                      | 1,750                                 | 1,750                       |
| 677                              |                                       |                           |                             |                                   | -                          |                                       | -                           |
|                                  | <b>TOTAL CONTRIBUTIONS &amp; OTH.</b> | <b>16,179,648</b>         | <b>10,515,902</b>           | <b>19,108,059</b>                 | <b>29,623,961</b>          | <b>7,112,666</b>                      | <b>9,135,275</b>            |
|                                  | <b>TOTAL EXPENDITURES</b>             | <b>113,735,108</b>        | <b>111,438,348</b>          | <b>28,494,665</b>                 | <b>139,933,013</b>         | <b>61,495,305</b>                     | <b>113,533,100</b>          |

**City of Charleston  
Municipal Budget  
FY 2026  
General Fund Expenditure Summary by Department**

| <b>Exp.<br/>Code</b> | <b>Description</b>           | <b>Actual<br/>FY 2024</b> | <b>Original<br/>FY 2025</b> | <b>FY 2025 YTD<br/>Amendments</b> | <b>Current<br/>FY 2025</b> | <b>Proposed<br/>FY 2026</b> |
|----------------------|------------------------------|---------------------------|-----------------------------|-----------------------------------|----------------------------|-----------------------------|
| 409-00               | Mayor's Office               | 570,319                   | 778,670                     | -                                 | 778,670                    | 763,155                     |
| 409-02               | CARE Office                  | 356,672                   | 341,895                     | 50,000                            | 391,895                    | 398,003                     |
| 410-00               | City Council                 | 421,480                   | 478,959                     | -                                 | 478,959                    | 513,201                     |
| 412-00               | City Manager                 | 2,007,552                 | 2,231,907                   | 125,000                           | 2,356,907                  | 2,225,114                   |
| 413-00               | City Treasurer               | 195,216                   | 206,794                     | -                                 | 206,794                    | 214,718                     |
| 414-00               | City Collector               | 1,160,520                 | 1,369,718                   | -                                 | 1,369,718                  | 1,439,718                   |
| 415-00               | City Clerk                   | 193,774                   | 209,202                     | -                                 | 209,202                    | 220,579                     |
| 416-00               | Municipal Court              | 472,794                   | 535,811                     | -                                 | 535,811                    | 557,841                     |
| 417-00               | Legal                        | 1,190,585                 | 1,392,800                   | -                                 | 1,392,800                  | 1,559,633                   |
| 418-00               | Accounting                   | 480,139                   | 513,941                     | -                                 | 513,941                    | 563,519                     |
| 420-00               | Engineering                  | 732,752                   | 774,501                     | -                                 | 774,501                    | 791,151                     |
| 420-01               | Engineering - Stormwater     | 189,754                   | 211,808                     | -                                 | 211,808                    | 218,118                     |
| 421-00               | MOECD                        | 621,290                   | 701,721                     | -                                 | 701,721                    | 688,724                     |
| 422-00               | Human Resources              | 618,908                   | 711,646                     | -                                 | 711,646                    | 705,985                     |
| 422-01               | Wellness Program             | -                         | 6,050                       | -                                 | 6,050                      | 6,050                       |
| 424-00               | Main Street                  | 75,000                    | 75,000                      | 75,000                            | 150,000                    | 75,000                      |
| 427-00               | Debt Service                 | 517,981                   | 270,717                     | -                                 | 270,717                    | 86,550                      |
| 430-00               | Development Services         | 2,546,930                 | 2,299,129                   | 500,000                           | 2,799,129                  | 2,368,573                   |
| 431-00               | Mailroom                     | 209,064                   | 235,885                     | -                                 | 235,885                    | 238,314                     |
| 432-00               | Capitol Market               | 20,000                    | 30,000                      | -                                 | 30,000                     | 30,000                      |
| 435-00               | Intergovenmental Council     | 19,844                    | 20,500                      | -                                 | 20,500                     | 20,000                      |
| 438-00               | Elections                    | -                         | -                           | -                                 | -                          | 80,000                      |
| 439-00               | Information Systems          | 1,625,800                 | 3,064,112                   | -                                 | 3,064,112                  | 2,019,198                   |
| 440-00               | General Services             | 1,240,924                 | 1,329,997                   | -                                 | 1,329,997                  | 1,433,902                   |
| 440-93               | Retiree Health               | 7,297,743                 | 8,035,000                   | -                                 | 8,035,000                  | 7,792,000                   |
| 442-01               | Constituent Services         | 316,571                   | 360,643                     | -                                 | 360,643                    | 415,095                     |
| 444-**               | Transfers to Other Funds     | 6,421,822                 | 4,420,000                   | 15,195,280                        | 19,615,280                 | 4,420,000                   |
| 500-00               | Morris Street Building       | 369,441                   | 443,899                     | -                                 | 443,899                    | 449,721                     |
| 501-00               | Wellness Clinic              | 954,123                   | 947,187                     | -                                 | 947,187                    | 975,428                     |
| 566-00               | Public Works                 | 405,311                   | 483,019                     | -                                 | 483,019                    | 466,436                     |
| 567-00               | Public Grounds               | 1,481,186                 | 1,660,723                   | 30,000                            | 1,690,723                  | 1,777,768                   |
| 567-01               | Carriage Trail               | 159,211                   | 122,137                     | -                                 | 122,137                    | 78,165                      |
| 699-00               | Contingency                  | -                         | 239,650                     | (22,221)                          | 217,429                    | 196,566                     |
| 700-00               | Police - Uniform             | 22,438,843                | 22,641,614                  | 342,592                           | 22,984,206                 | 23,266,504                  |
| 700-01               | Police - Civilian            | 1,422,230                 | 1,578,486                   | 5,000                             | 1,583,486                  | 1,631,485                   |
| 700-03               | Leadership Council on Public | -                         | 4,000                       | -                                 | 4,000                      | 4,000                       |
| 706-00               | Fire - Uniform               | 24,334,577                | 23,828,922                  | 275,000                           | 24,103,922                 | 23,951,683                  |
| 706-01               | Fire- Civilian               | 126,908                   | 140,717                     | -                                 | 140,717                    | 146,825                     |
| 712-00               | Traffic Engineering          | 1,634,385                 | 1,609,771                   | -                                 | 1,609,771                  | 1,680,582                   |
| 716-00               | Emergency Management         | 20,224                    | 121,014                     | 4,000                             | 125,014                    | 156,993                     |
| 750-00               | Street Department            | 4,242,812                 | 4,995,594                   | 286,088                           | 5,281,682                  | 5,226,886                   |
| 754-00               | Equipment Maintenance        | 3,945,492                 | 3,931,923                   | -                                 | 3,931,923                  | 3,984,181                   |
| 800-00               | Refuse & Recycling           | 3,715,176                 | 4,039,127                   | -                                 | 4,039,127                  | 4,235,248                   |
| 803-00               | Health Department            | 100,000                   | 100,000                     | -                                 | 100,000                    | 100,000                     |

**City of Charleston  
Municipal Budget  
FY 2026  
General Fund Expenditure Summary by Department**

| <b>Exp.<br/>Code</b>      | <b>Description</b>            | <b>Actual<br/>FY 2024</b> | <b>Original<br/>FY 2025</b> | <b>FY 2025 YTD<br/>Amendments</b> | <b>Current<br/>FY 2025</b> | <b>Proposed<br/>FY 2026</b> |
|---------------------------|-------------------------------|---------------------------|-----------------------------|-----------------------------------|----------------------------|-----------------------------|
| 900-00                    | Parks & Rec                   | 2,924,615                 | 3,220,099                   | 100,000                           | 3,320,099                  | 3,315,258                   |
| 901-00                    | CVB                           | 1,633,879                 | 1,525,000                   | -                                 | 1,525,000                  | 1,675,000                   |
| 903-00                    | Fairs & Festivals             | 288,000                   | 315,000                     | 180,000                           | 495,000                    | 415,000                     |
| 905-00                    | Capital Sports Center         | 5,000,000                 | -                           | -                                 | -                          | -                           |
| 906-00                    | Arts Contributions            | 85,000                    | 85,000                      | -                                 | 85,000                     | 85,000                      |
| 906-01                    | Public Art                    | 113,111                   | 208,023                     | -                                 | 208,023                    | 212,593                     |
| 910-01                    | CCCC Contributions            | 733,547                   | 982,000                     | 3,680,000                         | 4,662,000                  | 555,000                     |
| 911-00                    | Charleston Area Alliance      | 100,000                   | 100,000                     | -                                 | 100,000                    | 100,000                     |
| 916-00                    | Library                       | 972,892                   | 986,535                     | -                                 | 986,535                    | 990,159                     |
| 919-00                    | Appalachian Power Park        | 211,199                   | 259,700                     | -                                 | 259,700                    | 280,000                     |
| 952-00                    | Spring Hill Cemetery          | 881,241                   | 1,130,860                   | -                                 | 1,130,860                  | 1,156,812                   |
| 975-00                    | Capital - General Government  | 496,800                   | 638,947                     | 541,882                           | 1,180,829                  | 971,849                     |
| 976-00                    | Capital - Public Safety       | 2,681,402                 | 2,199,709                   | 5,338,051                         | 7,537,760                  | 2,732,479                   |
| 977-00                    | Capital - Streets             | 1,072,259                 | 1,085,193                   | 908,132                           | 1,993,325                  | 1,813,045                   |
| 978-00                    | Capital - Health & Sanitation | 1,492,034                 | 739,084                     | 735,725                           | 1,474,809                  | 674,396                     |
| 979-00                    | Capital - Parks & Rec         | 104,243                   | 333,283                     | 145,136                           | 478,419                    | 291,000                     |
| 980-00                    | Capital - Social Services     | 91,272                    | 135,726                     | -                                 | 135,726                    | 92,897                      |
| <b>TOTAL EXPENDITURES</b> |                               | <b>113,734,847</b>        | <b>111,438,348</b>          | <b>28,494,665</b>                 | <b>139,933,013</b>         | <b>113,533,100</b>          |

**City of Charleston  
Municipal Budget  
FY 2026  
Coal Severance Fund**

| <b>Rev.<br/>Code</b>   | <b>Description</b> | <b>Actual<br/>FY 2024</b> | <b>Original<br/>FY 2025</b> | <b>FY 2025 YTD<br/>Amendments</b> | <b>Current<br/>FY 2025</b> | <b>YTD Jan<br/>Actual<br/>FY 2026</b> | <b>Estimated<br/>FY 2026</b> |
|------------------------|--------------------|---------------------------|-----------------------------|-----------------------------------|----------------------------|---------------------------------------|------------------------------|
|                        | Fund Balance       |                           | 30,000                      | 26,155                            | 56,155                     | -                                     | 29,800                       |
| 310                    | Coal Severance Tax | 210,762                   | 150,000                     |                                   | 150,000                    | 81,446                                | 130,000                      |
| 380                    | Interest Earnings  | 137                       | -                           |                                   | -                          | 254                                   | 200                          |
| <b>Total Available</b> |                    | <b>210,899</b>            | <b>180,000</b>              | <b>26,155</b>                     | <b>206,155</b>             | <b>81,700</b>                         | <b>160,000</b>               |

| <b>Exp.<br/>Code</b> | <b>Description</b>          | <b>Actual<br/>FY 2024</b> | <b>Original<br/>FY 2025</b> | <b>FY 2025 YTD<br/>Amendments</b> | <b>Current<br/>FY 2025</b> | <b>YTD Jan<br/>Actual<br/>FY 2026</b> | <b>Estimated<br/>FY 2026</b> |
|----------------------|-----------------------------|---------------------------|-----------------------------|-----------------------------------|----------------------------|---------------------------------------|------------------------------|
| 566                  | Trf. & Cont. to Other Funds | 211,300                   | 180,000                     | 26,155                            | 206,155                    | 93,773                                | 160,000                      |

**City of Charleston  
Municipal Budget  
FY 2026  
General Fund  
Summary of Transfers, Support, and Contributions**

| Exp.<br>Code | Receiving Organization/Entity                      | Actual<br>FY 2024 | Original<br>FY 2025 | FY 2025 YTD<br>Amendments | Current<br>FY 2025 | Proposed<br>FY 2026 |
|--------------|----------------------------------------------------|-------------------|---------------------|---------------------------|--------------------|---------------------|
| <b>566</b>   | <b>Trf. &amp; Cont. to Other Funds</b>             |                   |                     |                           |                    |                     |
|              | General Maintenance Fund                           | 1,235,000         | 535,000             | 1,307,000                 | 1,842,000          | 535,000             |
|              | Facilities Maintenance Fund                        | 810,000           | 610,000             | 10,738,280                | 11,348,280         | 610,000             |
|              | City Service Fee Capital Projects Fund             | 3,251,822         | 3,000,000           | 1,000,000                 | 4,000,000          | 3,000,000           |
|              | Charleston Land Reuse Agency                       | -                 | -                   | 600,000                   | 600,000            | -                   |
|              | Turf Maintenance Fund                              | -                 | 250,000             |                           | 250,000            | 250,000             |
|              | Stadium Maintenance Fund                           | 25,000            | 25,000              |                           | 25,000             | 25,000              |
|              | Cemetery Endowment Fund                            | 22,238            | 18,000              |                           | 18,000             | 18,000              |
|              | IT Infrastructure Fund                             |                   | 980,000             |                           | 980,000            | -                   |
|              | Community Participation Program Fund               |                   | -                   | 250,000                   | 250,000            | -                   |
|              | Beautification Commission Fund                     | 100,000           | -                   | 100,000                   | 100,000            | -                   |
|              | Sidewalk Improvement Program Fund                  |                   | -                   | 500,000                   | 500,000            | -                   |
|              | Public Safety Center Fund                          | 1,000,000         | -                   | 700,000                   | 700,000            | -                   |
|              | Charleston Civic Center (support)                  | 733,546           | 982,000             | 3,680,000                 | 4,662,000          | 555,000             |
|              | <b>Total Trf. &amp; Cont. to Other Funds</b>       | <b>7,177,606</b>  | <b>6,400,000</b>    | <b>18,875,280</b>         | <b>25,275,280</b>  | <b>4,993,000</b>    |
| <b>567</b>   | <b>Cont. to Other Govt Units</b>                   |                   |                     |                           |                    |                     |
|              | Kanawha-Charleston Health Department               | 100,000           | 100,000             |                           | 100,000            | 100,000             |
|              | Library                                            | 972,892           | 986,535             |                           | 986,535            | 990,159             |
|              | Capital Sports Center                              | 5,000,000         | -                   | -                         | -                  | -                   |
|              | <b>Total Cont. to Other Govt Units</b>             | <b>6,072,892</b>  | <b>1,086,535</b>    | <b>-</b>                  | <b>1,086,535</b>   | <b>1,090,159</b>    |
| <b>568</b>   | <b>Other Contributions</b>                         |                   |                     |                           |                    |                     |
|              | Mayors Discretionary Contributions                 | 33,990            | 35,000              |                           | 35,000             | 35,000              |
|              | Mayors Economic Incentives                         | 115,300           | 290,000             |                           | 290,000            | 290,000             |
|              | Kanawha-Charleston Humane Association              | 60,000            | 60,000              |                           | 60,000             | 60,000              |
|              | Citizens Police Academy Alumni Association         | -                 | 4,000               |                           | 4,000              | 4,000               |
|              | Charleston Urban Works                             | 75,000            | 75,000              | 75,000                    | 150,000            | 75,000              |
|              | Convention & Visitors Bureau (Hotel/Motel Tax)     | 1,633,879         | 1,525,000           |                           | 1,525,000          | 1,675,000           |
|              | Fund for the Arts                                  | 70,000            | 70,000              |                           | 70,000             | 70,000              |
|              | Chas. Area Alliance - Operations                   | 50,000            | 50,000              |                           | 50,000             | 50,000              |
|              | Chas. Area Alliance - Recruitment Incentives       | 50,000            | 50,000              |                           | 50,000             | 50,000              |
|              | WV Symphony                                        | 15,000            | 15,000              |                           | 15,000             | 15,000              |
|              | Capitol Market                                     | 20,000            | 30,000              |                           | 30,000             | 30,000              |
|              | Festivals:                                         | 288,000           | 315,000             | 180,000                   | 495,000            | 415,000             |
|              | July 4th Celebration                               | 31,000            | -                   |                           | -                  | -                   |
|              | Semiquincentennial Celebration                     | -                 | -                   |                           | -                  | 100,000             |
|              | Festivall                                          | 125,000           | 125,000             |                           | 125,000            | 125,000             |
|              | Green Chili Cookoff                                | 2,000             | -                   |                           | -                  | -                   |
|              | MultiFest                                          | 30,000            | 40,000              |                           | 40,000             | 40,000              |
|              | Charleston Sternwheel Regatta                      | 100,000           | 150,000             |                           | 150,000            | 150,000             |
|              | City Center Live                                   | -                 | -                   | 180,000                   | 180,000            | -                   |
|              | <b>Total Other Contributions</b>                   | <b>2,411,169</b>  | <b>2,519,000</b>    | <b>255,000</b>            | <b>2,774,000</b>   | <b>2,769,000</b>    |
|              | <b>Total Transfers, Support, and Contributions</b> | <b>15,661,667</b> | <b>10,005,535</b>   | <b>19,130,280</b>         | <b>29,135,815</b>  | <b>8,852,159</b>    |

**City of Charleston**  
**MUNICIPAL BUDGET**  
**July 1, 2025 - June 30, 2026**

**Section 2**

**Pay Grade Schedules**

**City of Charleston  
Municipal Budget  
FY 2026**

**Table of Civilian Pay Grades**

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

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

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

**City of Charleston  
Municipal Budget  
FY 2026**

**Police Wage Progression Schedule**

| <b>Yrs. Of Service</b> | <b>Patrolman Hourly</b> | <b>Corporal Hourly</b> | <b>Sergeant Hourly</b> | <b>Lieutenant Hourly</b> | <b>Captain Hourly</b> |
|------------------------|-------------------------|------------------------|------------------------|--------------------------|-----------------------|
| 0                      | 24.151                  | 25.621                 | 27.465                 | 29.634                   | 32.094                |
| 1                      | 24.151                  | 25.741                 | 27.585                 | 29.754                   | 32.214                |
| 2                      | 24.271                  | 25.861                 | 27.705                 | 29.874                   | 32.334                |
| 3                      | 24.391                  | 25.982                 | 27.826                 | 29.995                   | 32.455                |
| 4                      | 24.512                  | 26.102                 | 27.946                 | 30.115                   | 32.575                |
| 5                      | 24.632                  | 26.222                 | 28.066                 | 30.235                   | 32.695                |
| 6                      | 24.752                  | 26.342                 | 28.186                 | 30.355                   | 32.815                |
| 7                      | 24.872                  | 26.462                 | 28.306                 | 30.475                   | 32.935                |
| 8                      | 24.992                  | 26.583                 | 28.427                 | 30.596                   | 33.056                |
| 9                      | 25.113                  | 26.703                 | 28.547                 | 30.716                   | 33.176                |
| 10                     | 25.233                  | 26.823                 | 28.667                 | 30.836                   | 33.296                |
| 11                     | 25.353                  | 26.943                 | 28.787                 | 30.956                   | 33.416                |
| 12                     | 25.473                  | 27.063                 | 28.907                 | 31.076                   | 33.536                |
| 13                     | 25.593                  | 27.184                 | 29.028                 | 31.197                   | 33.657                |
| 14                     | 25.714                  | 27.304                 | 29.148                 | 31.317                   | 33.777                |
| 15                     | 25.834                  | 27.424                 | 29.268                 | 31.437                   | 33.897                |
| 16                     | 25.954                  | 27.544                 | 29.388                 | 31.557                   | 34.017                |
| 17                     | 26.074                  | 27.664                 | 29.508                 | 31.677                   | 34.137                |
| 18                     | 26.194                  | 27.784                 | 29.628                 | 31.797                   | 34.257                |
| 19                     | 26.314                  | 27.905                 | 29.749                 | 31.918                   | 34.378                |
| 20                     | 26.435                  | 28.025                 | 29.869                 | 32.038                   | 34.498                |
| 21                     | 26.555                  | 28.145                 | 29.989                 | 32.158                   | 34.618                |
| 22                     | 26.675                  | 28.265                 | 30.109                 | 32.278                   | 34.738                |
| 23                     | 26.795                  | 28.385                 | 30.229                 | 32.398                   | 34.858                |
| 24                     | 26.915                  | 28.506                 | 30.350                 | 32.519                   | 34.979                |
| 25                     | 27.036                  | 28.626                 | 30.470                 | 32.639                   | 35.099                |
| 26                     | 27.156                  | 28.746                 | 30.590                 | 32.759                   | 35.219                |
| 27                     | 27.276                  | 28.866                 | 30.710                 | 32.879                   | 35.339                |
| 28                     | 27.396                  | 28.986                 | 30.830                 | 32.999                   | 35.459                |
| 29                     | 27.516                  | 29.107                 | 30.951                 | 33.120                   | 35.580                |
| 30                     | 27.637                  | 29.227                 | 31.071                 | 33.240                   | 35.700                |

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 (12), Polygraph Examiner (2), Range Officer (20), and Drug Recognition Expert (3). 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 2026**  
**Fire/EMT 8 Hour Shift**

| <b>Yrs. Of Service</b> | <b>Firefighter Hourly</b> | <b>Lieutenant Hourly</b> | <b>Captain Hourly</b> | <b>Asst Chief Hourly</b> |
|------------------------|---------------------------|--------------------------|-----------------------|--------------------------|
| 0                      | 21.917                    | 24.551                   | 26.395                | 31.024                   |
| 1                      | 21.983                    | 24.617                   | 26.461                | 31.090                   |
| 2                      | 22.049                    | 24.683                   | 26.527                | 31.156                   |
| 3                      | 22.116                    | 24.750                   | 26.594                | 31.223                   |
| 4                      | 22.182                    | 24.816                   | 26.660                | 31.289                   |
| 5                      | 22.248                    | 24.882                   | 26.726                | 31.355                   |
| 6                      | 22.315                    | 24.949                   | 26.793                | 31.422                   |
| 7                      | 22.381                    | 25.015                   | 26.859                | 31.488                   |
| 8                      | 22.447                    | 25.081                   | 26.925                | 31.554                   |
| 9                      | 22.514                    | 25.148                   | 26.992                | 31.621                   |
| 10                     | 22.580                    | 25.214                   | 27.058                | 31.687                   |
| 11                     | 22.646                    | 25.280                   | 27.124                | 31.753                   |
| 12                     | 22.713                    | 25.347                   | 27.191                | 31.820                   |
| 13                     | 22.779                    | 25.413                   | 27.257                | 31.886                   |
| 14                     | 22.845                    | 25.479                   | 27.323                | 31.952                   |
| 15                     | 22.912                    | 25.546                   | 27.390                | 32.019                   |
| 16                     | 22.978                    | 25.612                   | 27.456                | 32.085                   |
| 17                     | 23.044                    | 25.678                   | 27.522                | 32.151                   |
| 18                     | 23.111                    | 25.745                   | 27.589                | 32.218                   |
| 19                     | 23.177                    | 25.811                   | 27.655                | 32.284                   |
| 20                     | 23.243                    | 25.877                   | 27.721                | 32.350                   |
| 21                     | 23.310                    | 25.944                   | 27.788                | 32.417                   |
| 22                     | 23.376                    | 26.010                   | 27.854                | 32.483                   |
| 23                     | 23.443                    | 26.077                   | 27.921                | 32.550                   |
| 24                     | 23.509                    | 26.143                   | 27.987                | 32.616                   |
| 25                     | 23.575                    | 26.209                   | 28.053                | 32.682                   |
| 26                     | 23.642                    | 26.276                   | 28.120                | 32.749                   |
| 27                     | 23.708                    | 26.342                   | 28.186                | 32.815                   |
| 28                     | 23.774                    | 26.408                   | 28.252                | 32.881                   |
| 29                     | 23.841                    | 26.475                   | 28.319                | 32.948                   |
| 30                     | 23.907                    | 26.541                   | 28.385                | 33.014                   |

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 2026**  
**Fire/EMT Advanced 8 Hour Shift**

| <b>Yrs. Of Service</b> | <b>Firefighter Hourly</b> | <b>Lieutenant Hourly</b> | <b>Captain Hourly</b> | <b>Asst Chief Hourly</b> |
|------------------------|---------------------------|--------------------------|-----------------------|--------------------------|
| 0                      | 22.494                    | 25.128                   | 26.972                | 31.601                   |
| 1                      | 22.560                    | 25.194                   | 27.038                | 31.667                   |
| 2                      | 22.626                    | 25.260                   | 27.104                | 31.733                   |
| 3                      | 22.693                    | 25.327                   | 27.171                | 31.800                   |
| 4                      | 22.759                    | 25.393                   | 27.237                | 31.866                   |
| 5                      | 22.825                    | 25.459                   | 27.303                | 31.932                   |
| 6                      | 22.892                    | 25.526                   | 27.370                | 31.999                   |
| 7                      | 22.958                    | 25.592                   | 27.436                | 32.065                   |
| 8                      | 23.024                    | 25.658                   | 27.502                | 32.131                   |
| 9                      | 23.091                    | 25.725                   | 27.569                | 32.198                   |
| 10                     | 23.157                    | 25.791                   | 27.635                | 32.264                   |
| 11                     | 23.223                    | 25.857                   | 27.701                | 32.330                   |
| 12                     | 23.290                    | 25.924                   | 27.768                | 32.397                   |
| 13                     | 23.356                    | 25.990                   | 27.834                | 32.463                   |
| 14                     | 23.422                    | 26.056                   | 27.900                | 32.529                   |
| 15                     | 23.489                    | 26.123                   | 27.967                | 32.596                   |
| 16                     | 23.555                    | 26.189                   | 28.033                | 32.662                   |
| 17                     | 23.621                    | 26.255                   | 28.099                | 32.728                   |
| 18                     | 23.688                    | 26.322                   | 28.166                | 32.795                   |
| 19                     | 23.754                    | 26.388                   | 28.232                | 32.861                   |
| 20                     | 23.820                    | 26.454                   | 28.298                | 32.927                   |
| 21                     | 23.887                    | 26.521                   | 28.365                | 32.994                   |
| 22                     | 23.953                    | 26.587                   | 28.431                | 33.060                   |
| 23                     | 24.020                    | 26.654                   | 28.498                | 33.127                   |
| 24                     | 24.086                    | 26.720                   | 28.564                | 33.193                   |
| 25                     | 24.152                    | 26.786                   | 28.630                | 33.259                   |
| 26                     | 24.219                    | 26.853                   | 28.697                | 33.326                   |
| 27                     | 24.285                    | 26.919                   | 28.763                | 33.392                   |
| 28                     | 24.351                    | 26.985                   | 28.829                | 33.458                   |
| 29                     | 24.418                    | 27.052                   | 28.896                | 33.525                   |
| 30                     | 24.484                    | 27.118                   | 28.962                | 33.591                   |

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 2026  
Fire/Paramedic 8 Hour Shift**

| <b>Yrs. Of<br/>Service</b> | <b>Firefighter<br/>Hourly</b> | <b>Lieutenant<br/>Hourly</b> | <b>Captain<br/>Hourly</b> | <b>Asst Chief<br/>Hourly</b> |
|----------------------------|-------------------------------|------------------------------|---------------------------|------------------------------|
| 0                          | 23.239                        | 25.873                       | 27.717                    | 32.346                       |
| 1                          | 23.305                        | 25.939                       | 27.783                    | 32.412                       |
| 2                          | 23.371                        | 26.005                       | 27.849                    | 32.478                       |
| 3                          | 23.438                        | 26.072                       | 27.916                    | 32.545                       |
| 4                          | 23.504                        | 26.138                       | 27.982                    | 32.611                       |
| 5                          | 23.570                        | 26.204                       | 28.048                    | 32.677                       |
| 6                          | 23.637                        | 26.271                       | 28.115                    | 32.744                       |
| 7                          | 23.703                        | 26.337                       | 28.181                    | 32.810                       |
| 8                          | 23.769                        | 26.403                       | 28.247                    | 32.876                       |
| 9                          | 23.836                        | 26.470                       | 28.314                    | 32.943                       |
| 10                         | 23.902                        | 26.536                       | 28.380                    | 33.009                       |
| 11                         | 23.968                        | 26.602                       | 28.446                    | 33.075                       |
| 12                         | 24.035                        | 26.669                       | 28.513                    | 33.142                       |
| 13                         | 24.101                        | 26.735                       | 28.579                    | 33.208                       |
| 14                         | 24.167                        | 26.801                       | 28.645                    | 33.274                       |
| 15                         | 24.234                        | 26.868                       | 28.712                    | 33.341                       |
| 16                         | 24.300                        | 26.934                       | 28.778                    | 33.407                       |
| 17                         | 24.366                        | 27.000                       | 28.844                    | 33.473                       |
| 18                         | 24.433                        | 27.067                       | 28.911                    | 33.540                       |
| 19                         | 24.499                        | 27.133                       | 28.977                    | 33.606                       |
| 20                         | 24.565                        | 27.199                       | 29.043                    | 33.672                       |
| 21                         | 24.632                        | 27.266                       | 29.110                    | 33.739                       |
| 22                         | 24.698                        | 27.332                       | 29.176                    | 33.805                       |
| 23                         | 24.765                        | 27.399                       | 29.243                    | 33.872                       |
| 24                         | 24.831                        | 27.465                       | 29.309                    | 33.938                       |
| 25                         | 24.897                        | 27.531                       | 29.375                    | 34.004                       |
| 26                         | 24.964                        | 27.598                       | 29.442                    | 34.071                       |
| 27                         | 25.030                        | 27.664                       | 29.508                    | 34.137                       |
| 28                         | 25.096                        | 27.730                       | 29.574                    | 34.203                       |
| 29                         | 25.163                        | 27.797                       | 29.641                    | 34.270                       |
| 30                         | 25.229                        | 27.863                       | 29.707                    | 34.336                       |

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 2026  
Fire/EMT 24 Hour Shift**

| <b>Yrs. Of Service</b> | <b>Firefighter Hourly</b> | <b>Lieutenant Hourly</b> | <b>Captain Hourly</b> | <b>Asst Chief Hourly</b> |
|------------------------|---------------------------|--------------------------|-----------------------|--------------------------|
| 0                      | 17.891                    | 20.041                   | 21.546                | 25.325                   |
| 1                      | 17.945                    | 20.095                   | 21.600                | 25.379                   |
| 2                      | 18.000                    | 20.150                   | 21.655                | 25.434                   |
| 3                      | 18.054                    | 20.204                   | 21.709                | 25.488                   |
| 4                      | 18.108                    | 20.258                   | 21.763                | 25.542                   |
| 5                      | 18.162                    | 20.312                   | 21.817                | 25.596                   |
| 6                      | 18.216                    | 20.366                   | 21.871                | 25.650                   |
| 7                      | 18.270                    | 20.420                   | 21.925                | 25.704                   |
| 8                      | 18.325                    | 20.475                   | 21.980                | 25.759                   |
| 9                      | 18.379                    | 20.529                   | 22.034                | 25.813                   |
| 10                     | 18.433                    | 20.583                   | 22.088                | 25.867                   |
| 11                     | 18.487                    | 20.637                   | 22.142                | 25.921                   |
| 12                     | 18.541                    | 20.691                   | 22.196                | 25.975                   |
| 13                     | 18.595                    | 20.745                   | 22.250                | 26.029                   |
| 14                     | 18.649                    | 20.799                   | 22.304                | 26.083                   |
| 15                     | 18.704                    | 20.854                   | 22.359                | 26.138                   |
| 16                     | 18.758                    | 20.908                   | 22.413                | 26.192                   |
| 17                     | 18.812                    | 20.962                   | 22.467                | 26.246                   |
| 18                     | 18.866                    | 21.016                   | 22.521                | 26.300                   |
| 19                     | 18.920                    | 21.070                   | 22.575                | 26.354                   |
| 20                     | 18.974                    | 21.124                   | 22.629                | 26.408                   |
| 21                     | 19.029                    | 21.179                   | 22.684                | 26.463                   |
| 22                     | 19.083                    | 21.233                   | 22.738                | 26.517                   |
| 23                     | 19.137                    | 21.287                   | 22.792                | 26.571                   |
| 24                     | 19.191                    | 21.341                   | 22.846                | 26.625                   |
| 25                     | 19.245                    | 21.395                   | 22.900                | 26.679                   |
| 26                     | 19.299                    | 21.449                   | 22.954                | 26.733                   |
| 27                     | 19.354                    | 21.504                   | 23.009                | 26.788                   |
| 28                     | 19.408                    | 21.558                   | 23.063                | 26.842                   |
| 29                     | 19.462                    | 21.612                   | 23.117                | 26.896                   |
| 30                     | 19.516                    | 21.666                   | 23.171                | 26.950                   |

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 2026**

**Fire/EMT Advanced 24 Hour Shift**

| <b>Yrs. Of Service</b> | <b>Firefighter Hourly</b> | <b>Lieutenant Hourly</b> | <b>Captain Hourly</b> | <b>Asst Chief Hourly</b> |
|------------------------|---------------------------|--------------------------|-----------------------|--------------------------|
| 0                      | 18.362                    | 20.512                   | 22.017                | 25.796                   |
| 1                      | 18.416                    | 20.566                   | 22.071                | 25.850                   |
| 2                      | 18.471                    | 20.621                   | 22.126                | 25.905                   |
| 3                      | 18.525                    | 20.675                   | 22.180                | 25.959                   |
| 4                      | 18.579                    | 20.729                   | 22.234                | 26.013                   |
| 5                      | 18.633                    | 20.783                   | 22.288                | 26.067                   |
| 6                      | 18.687                    | 20.837                   | 22.342                | 26.121                   |
| 7                      | 18.741                    | 20.891                   | 22.396                | 26.175                   |
| 8                      | 18.796                    | 20.946                   | 22.451                | 26.230                   |
| 9                      | 18.850                    | 21.000                   | 22.505                | 26.284                   |
| 10                     | 18.904                    | 21.054                   | 22.559                | 26.338                   |
| 11                     | 18.958                    | 21.108                   | 22.613                | 26.392                   |
| 12                     | 19.012                    | 21.162                   | 22.667                | 26.446                   |
| 13                     | 19.066                    | 21.216                   | 22.721                | 26.500                   |
| 14                     | 19.120                    | 21.270                   | 22.775                | 26.554                   |
| 15                     | 19.175                    | 21.325                   | 22.830                | 26.609                   |
| 16                     | 19.229                    | 21.379                   | 22.884                | 26.663                   |
| 17                     | 19.283                    | 21.433                   | 22.938                | 26.717                   |
| 18                     | 19.337                    | 21.487                   | 22.992                | 26.771                   |
| 19                     | 19.391                    | 21.541                   | 23.046                | 26.825                   |
| 20                     | 19.445                    | 21.595                   | 23.100                | 26.879                   |
| 21                     | 19.500                    | 21.650                   | 23.155                | 26.934                   |
| 22                     | 19.554                    | 21.704                   | 23.209                | 26.988                   |
| 23                     | 19.608                    | 21.758                   | 23.263                | 27.042                   |
| 24                     | 19.662                    | 21.812                   | 23.317                | 27.096                   |
| 25                     | 19.716                    | 21.866                   | 23.371                | 27.150                   |
| 26                     | 19.770                    | 21.920                   | 23.425                | 27.204                   |
| 27                     | 19.825                    | 21.975                   | 23.480                | 27.259                   |
| 28                     | 19.879                    | 22.029                   | 23.534                | 27.313                   |
| 29                     | 19.933                    | 22.083                   | 23.588                | 27.367                   |
| 30                     | 19.987                    | 22.137                   | 23.642                | 27.421                   |

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 2026  
Fire/Paramedic 24 Hour Shift**

| <b>Yrs. Of Service</b> | <b>Firefighter Hourly</b> | <b>Lieutenant Hourly</b> | <b>Captain Hourly</b> | <b>Asst Chief Hourly</b> |
|------------------------|---------------------------|--------------------------|-----------------------|--------------------------|
| 0                      | 18.970                    | 21.120                   | 22.625                | 26.404                   |
| 1                      | 19.024                    | 21.174                   | 22.679                | 26.458                   |
| 2                      | 19.079                    | 21.229                   | 22.734                | 26.513                   |
| 3                      | 19.133                    | 21.283                   | 22.788                | 26.567                   |
| 4                      | 19.187                    | 21.337                   | 22.842                | 26.621                   |
| 5                      | 19.241                    | 21.391                   | 22.896                | 26.675                   |
| 6                      | 19.295                    | 21.445                   | 22.950                | 26.729                   |
| 7                      | 19.349                    | 21.499                   | 23.004                | 26.783                   |
| 8                      | 19.404                    | 21.554                   | 23.059                | 26.838                   |
| 9                      | 19.458                    | 21.608                   | 23.113                | 26.892                   |
| 10                     | 19.512                    | 21.662                   | 23.167                | 26.946                   |
| 11                     | 19.566                    | 21.716                   | 23.221                | 27.000                   |
| 12                     | 19.620                    | 21.770                   | 23.275                | 27.054                   |
| 13                     | 19.674                    | 21.824                   | 23.329                | 27.108                   |
| 14                     | 19.728                    | 21.878                   | 23.383                | 27.162                   |
| 15                     | 19.783                    | 21.933                   | 23.438                | 27.217                   |
| 16                     | 19.837                    | 21.987                   | 23.492                | 27.271                   |
| 17                     | 19.891                    | 22.041                   | 23.546                | 27.325                   |
| 18                     | 19.945                    | 22.095                   | 23.600                | 27.379                   |
| 19                     | 19.999                    | 22.149                   | 23.654                | 27.433                   |
| 20                     | 20.053                    | 22.203                   | 23.708                | 27.487                   |
| 21                     | 20.108                    | 22.258                   | 23.763                | 27.542                   |
| 22                     | 20.162                    | 22.312                   | 23.817                | 27.596                   |
| 23                     | 20.216                    | 22.366                   | 23.871                | 27.650                   |
| 24                     | 20.270                    | 22.420                   | 23.925                | 27.704                   |
| 25                     | 20.324                    | 22.474                   | 23.979                | 27.758                   |
| 26                     | 20.378                    | 22.528                   | 24.033                | 27.812                   |
| 27                     | 20.433                    | 22.583                   | 24.088                | 27.867                   |
| 28                     | 20.487                    | 22.637                   | 24.142                | 27.921                   |
| 29                     | 20.541                    | 22.691                   | 24.196                | 27.975                   |
| 30                     | 20.595                    | 22.745                   | 24.250                | 28.029                   |

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, 2025 - June 30, 2026**

**Section 3**

**Department Staffing**

**City of Charleston  
Municipal Budget  
FY 2026  
General Fund**

**Authorized Full Time Positions**

| 409-00 Mayor's Office  |               | FY 2025 Current Approved |
|------------------------|---------------|--------------------------|
| Title                  | FLSA/Paygrade | FTE                      |
| Mayor                  | E/001         | 1                        |
| Sr. Assistant to Mayor | E/127         | 1                        |
| Assistant to Mayor     | E/119         | 1                        |
| <b>Total</b>           |               | <b>3</b>                 |

| 409-00 Mayor's Office  |               | FY 2026 Proposed |
|------------------------|---------------|------------------|
| Title                  | FLSA/Paygrade | FTE              |
| Mayor                  | E/001         | 1                |
| Sr. Assistant to Mayor | E/127         | 1                |
| Assistant to Mayor     | E/119         | 1                |
| <b>Total</b>           |               | <b>3</b>         |

| 409-02 CARE Office   |               | FY 2025 Current Approved |
|----------------------|---------------|--------------------------|
| Title                | FLSA/Paygrade | FTE                      |
| CARE Coordinator     | E/115         | 1                        |
| Outreach Coordinator | E/114         | 1                        |
| <b>Total</b>         |               | <b>2</b>                 |

| 409-02 CARE Office   |               | FY 2026 Proposed |
|----------------------|---------------|------------------|
| Title                | FLSA/Paygrade | FTE              |
| CARE Coordinator     | E/115         | 1                |
| Outreach Coordinator | E/114         | 1                |
| <b>Total</b>         |               | <b>2</b>         |

| 410-00 City Council |               | FY 2025 Current Approved |
|---------------------|---------------|--------------------------|
| Title               | FLSA/Paygrade | FTE                      |
| Council Member      | E/002         | 26                       |
| <b>Total</b>        |               | <b>26</b>                |

| 410-00 City Council |               | FY 2026 Proposed |
|---------------------|---------------|------------------|
| Title               | FLSA/Paygrade | FTE              |
| Council Member      | E/002         | 26               |
| <b>Total</b>        |               | <b>26</b>        |

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

| 412-00 City Manager            |               | FY 2026 Proposed |
|--------------------------------|---------------|------------------|
| Title                          | FLSA/Paygrade | FTE              |
| City Manager                   | E/139         | 1                |
| Director of Finance            | E/132         | 1                |
| Projects Administrator         | E/124         | 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    | 1                |
| Administrative Assistant I     | N-COMP/109    | 1                |
| <b>Total</b>                   |               | <b>8</b>         |

| 413-00 City Treasurer |               | FY 2025 Current Approved |
|-----------------------|---------------|--------------------------|
| Title                 | FLSA/Paygrade | FTE                      |
| City Treasurer        | E/003         | 1                        |
| Assistant Treasurer   | N-COMP/116    | 1                        |
| Treasury Technician   | N-COMP/113    | 1                        |
| <b>Total</b>          |               | <b>3</b>                 |

| 413-00 City Treasurer |               | FY 2026 Proposed |
|-----------------------|---------------|------------------|
| Title                 | FLSA/Paygrade | FTE              |
| City Treasurer        | E/003         | 1                |
| Assistant Treasurer   | N-COMP/116    | 1                |
| Treasury Technician   | N-COMP/113    | 1                |
| <b>Total</b>          |               | <b>3</b>         |

| 414-00 City Collector       |               | FY 2025 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                        |
| <b>Total</b>                |               | <b>16</b>                |

| 414-00 City Collector       |               | FY 2026 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                |
| <b>Total</b>                |               | <b>16</b>        |

**City of Charleston  
Municipal Budget  
FY 2026  
General Fund**

**Authorized Full Time Positions**

| <b>415-00 City Clerk</b>    |                      |            | <b>FY 2025 Current Approved</b> |  |  |
|-----------------------------|----------------------|------------|---------------------------------|--|--|
| <b>Title</b>                | <b>FLSA/Paygrade</b> | <b>FTE</b> |                                 |  |  |
| City Clerk                  | N-COMP/005           | 1          |                                 |  |  |
| Council Clerk               | N-COMP/114           | 1          |                                 |  |  |
| Administrative Assistant II | N-COMP/114           | 1          |                                 |  |  |
| <b>Total</b>                |                      | <b>3</b>   |                                 |  |  |

| <b>415-00 City Clerk</b>    |                      |            | <b>FY 2026 Proposed</b> |  |  |
|-----------------------------|----------------------|------------|-------------------------|--|--|
| <b>Title</b>                | <b>FLSA/Paygrade</b> | <b>FTE</b> |                         |  |  |
| City Clerk                  | N-COMP/005           | 1          |                         |  |  |
| Council Clerk               | N-COMP/114           | 1          |                         |  |  |
| Administrative Assistant II | N-COMP/114           | 1          |                         |  |  |
| <b>Total</b>                |                      | <b>3</b>   |                         |  |  |

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

| <b>416-00 Municipal Court</b> |                      |            | <b>FY 2026 Proposed</b> |  |  |
|-------------------------------|----------------------|------------|-------------------------|--|--|
| <b>Title</b>                  | <b>FLSA/Paygrade</b> | <b>FTE</b> |                         |  |  |
| Municipal Judge               | E/004                | 1          |                         |  |  |
| Chief Deputy Clerk            | E/117                | 1          |                         |  |  |
| Municipal Court Clerk         | N-COMP/005           | 1          |                         |  |  |
| Deputy Clerk                  | N-OT/109             | 3          |                         |  |  |
| Assistant Deputy Clerk        | N-OT/108             | 2          |                         |  |  |
| <b>Total</b>                  |                      | <b>8</b>   |                         |  |  |

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

| <b>417-00 Legal</b>      |                      |            | <b>FY 2026 Proposed</b> |  |  |
|--------------------------|----------------------|------------|-------------------------|--|--|
| <b>Title</b>             | <b>FLSA/Paygrade</b> | <b>FTE</b> |                         |  |  |
| City Attorney            | E/135                | 1          |                         |  |  |
| Assistant. City Attorney | E/125                | 3          |                         |  |  |
| Senior Staff Associate   | E/119                | 1          |                         |  |  |
| Legal Assistant          | N-COMP/112           | 1          |                         |  |  |
| <b>Total</b>             |                      | <b>6</b>   |                         |  |  |

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

| <b>418-00 Accounting</b> |                      |            | <b>FY 2026 Proposed</b> |  |  |
|--------------------------|----------------------|------------|-------------------------|--|--|
| <b>Title</b>             | <b>FLSA/Paygrade</b> | <b>FTE</b> |                         |  |  |
| City Auditor             | E/128                | 1          |                         |  |  |
| Assistant City Auditor   | E/124                | 1          |                         |  |  |
| Accountant - Senior      | N-COMP/116           | 1          |                         |  |  |
| Accountant               | N-COMP/115           | 1          |                         |  |  |
| Accounting Technician    | N-COMP/113           | 1          |                         |  |  |
| <b>Total</b>             |                      | <b>5</b>   |                         |  |  |

| <b>420-00 Engineering</b>    |                      |            | <b>FY 2025 Current Approved</b> |  |  |
|------------------------------|----------------------|------------|---------------------------------|--|--|
| <b>Title</b>                 | <b>FLSA/Paygrade</b> | <b>FTE</b> |                                 |  |  |
| City Engineer                | E/127                | 1          |                                 |  |  |
| Assistant City Engineer      | E/125                | 1          |                                 |  |  |
| Field Engineer               | E/123                | 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          |                                 |  |  |
| <b>Total</b>                 |                      | <b>7</b>   |                                 |  |  |

| <b>420-00 Engineering</b>    |                      |            | <b>FY 2026 Proposed</b> |  |  |
|------------------------------|----------------------|------------|-------------------------|--|--|
| <b>Title</b>                 | <b>FLSA/Paygrade</b> | <b>FTE</b> |                         |  |  |
| City Engineer                | E/127                | 1          |                         |  |  |
| Assistant City Engineer      | E/125                | 1          |                         |  |  |
| Field Engineer               | E/123                | 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          |                         |  |  |
| <b>Total</b>                 |                      | <b>7</b>   |                         |  |  |

**City of Charleston  
Municipal Budget  
FY 2026  
General Fund**

**Authorized Full Time Positions**

| 420-01 Engineering - Stormwater FY 2025 Current Approved |               |          |
|----------------------------------------------------------|---------------|----------|
| Title                                                    | FLSA/Paygrade | FTE      |
| MS4 General Permit Manager                               | E/124         | 1        |
| MS4 Permit Compliance Spec.                              | N-COMP/116    | 1        |
| <b>Total</b>                                             |               | <b>2</b> |

| 420-01 Engineering - Stormwater FY 2026 Proposed |               |          |
|--------------------------------------------------|---------------|----------|
| Title                                            | FLSA/Paygrade | FTE      |
| MS4 General Permit Manager                       | E/124         | 1        |
| MS4 Permit Compliance Spec.                      | N-COMP/116    | 1        |
| <b>Total</b>                                     |               | <b>2</b> |

| 421-00 MOECD FY 2025 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        |
| <b>Total</b>                          |               | <b>7</b> |

| 421-00 MOECD FY 2026 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        |
| <b>Total</b>                  |               | <b>7</b> |

| 422-00 Human Resources FY 2025 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        |
| <b>Total</b>                                    |               | <b>7</b> |

| 422-00 Human Resources FY 2026 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        |
| <b>Total</b>                            |               | <b>7</b> |

| 430-00 Development Services FY 2025 Current Approved |               |           |
|------------------------------------------------------|---------------|-----------|
| 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         |
| <b>Total</b>                                         |               | <b>21</b> |

| 430-00 Development Services FY 2026 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         |
| <b>Total</b>                                 |               | <b>21</b> |

| 431-00 Mail Room FY 2025 Current Approved |               |          |
|-------------------------------------------|---------------|----------|
| Title                                     | FLSA/Paygrade | FTE      |
| Office Support Specialist                 | N-OT/107      | 1        |
| <b>Total</b>                              |               | <b>1</b> |

| 431-00 Mail Room FY 2026 Proposed |               |          |
|-----------------------------------|---------------|----------|
| Title                             | FLSA/Paygrade | FTE      |
| Office Support Specialist         | N-OT/107      | 1        |
| <b>Total</b>                      |               | <b>1</b> |

**City of Charleston  
Municipal Budget  
FY 2026  
General Fund**

**Authorized Full Time Positions**

| <b>439-00 Information Systems</b> |                      | <b>FY 2025 Current Approved</b> |
|-----------------------------------|----------------------|---------------------------------|
| <b>Title</b>                      | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| IT Operations/Projects Mngr.      | E/124                | 1                               |
| Apps. & Reporting Analyst         | E/121                | 1                               |
| Network Administrator             | E/119                | 5                               |
| Info. Services Coordinator        | E/113                | 1                               |
| PC Technician                     | E/113                | 1                               |
| <b>Total</b>                      |                      | <b>9</b>                        |

| <b>439-00 Information Systems</b> |                      | <b>FY 2026 Proposed</b> |
|-----------------------------------|----------------------|-------------------------|
| <b>Title</b>                      | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| IT Operations/Projects Mngr.      | E/124                | 1                       |
| Apps. & Reporting Analyst         | E/121                | 1                       |
| Network Administrator             | E/119                | 5                       |
| Info. Services Coordinator        | E/113                | 1                       |
| PC Technician                     | E/113                | 1                       |
| <b>Total</b>                      |                      | <b>9</b>                |

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

| <b>440-00 General Services</b> |                      | <b>FY 2026 Proposed</b> |
|--------------------------------|----------------------|-------------------------|
| <b>Title</b>                   | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| Electrician                    | N-OT/112             | 1                       |
| HVAC Technician                | N-COMP/111           | 1                       |
| Carpenter                      | N-OT/110             | 4                       |
| Maintenance Foreman            | N-OT/108             | 1                       |
| Maintenance Worker             | N-OT/107             | 2                       |
| Custodian                      | N-OT/104             | 2                       |
| <b>Total</b>                   |                      | <b>11</b>               |

| <b>442-01 Constituent Services</b> |                      | <b>FY 2025 Current Approved</b> |
|------------------------------------|----------------------|---------------------------------|
| <b>Title</b>                       | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| Communications Specialist          | E/119                | 1                               |
| Senior Special Events Coordinatc   | N-COMP/114           | 1                               |
| Constituent Services Assistant     | N-COMP/109           | 2                               |
| <b>Total</b>                       |                      | <b>4</b>                        |

| <b>442-01 Constituent Services</b> |                      | <b>FY 2026 Proposed</b> |
|------------------------------------|----------------------|-------------------------|
| <b>Title</b>                       | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| Communications Specialist          | E/119                | 1                       |
| Sr. Constituent Services Asst.     | E/119                | 1                       |
| Sr. Special Events Coordinator     | N-COMP/114           | 1                       |
| Constituent Services Assistant     | N-COMP/109           | 1                       |
| <b>Total</b>                       |                      | <b>4</b>                |

| <b>500-00 Morris Square</b> |                      | <b>FY 2025 Current Approved</b> |
|-----------------------------|----------------------|---------------------------------|
| <b>Title</b>                | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| Custodian                   | N-OT/104             | 2                               |
| <b>Total</b>                |                      | <b>2</b>                        |

| <b>500-00 Morris Square</b> |                      | <b>FY 2026 Proposed</b> |
|-----------------------------|----------------------|-------------------------|
| <b>Title</b>                | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| Custodian                   | N-OT/104             | 2                       |
| <b>Total</b>                |                      | <b>2</b>                |

| <b>566-00 Public Works</b> |                      | <b>FY 2025 Current Approved</b> |
|----------------------------|----------------------|---------------------------------|
| <b>Title</b>               | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| Director of Public Works   | E/132                | 1                               |
| Administrative Assistant I | N-OT/109             | 3                               |
| <b>Total</b>               |                      | <b>4</b>                        |

| <b>566-00 Public Works</b> |                      | <b>FY 2026 Proposed</b> |
|----------------------------|----------------------|-------------------------|
| <b>Title</b>               | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| Director of Public Works   | E/132                | 1                       |
| Administrative Assistant I | N-OT/109             | 3                       |
| <b>Total</b>               |                      | <b>4</b>                |

**City of Charleston  
Municipal Budget  
FY 2026  
General Fund**

**Authorized Full Time Positions**

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

| <b>567-00 Public Grounds</b>   |                      | <b>FY 2026 Proposed</b> |
|--------------------------------|----------------------|-------------------------|
| <b>Title</b>                   | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| Deputy Director Public Grounds | E/121                | 1                       |
| Grounds Crew Leader            | N-OT/113             | 1                       |
| Tree Trimmer                   | N-OT/109             | 2                       |
| Heavy Equipment Operator       | N-OT/108             | 2                       |
| Small Engine Mechanic          | N-OT/108             | 1                       |
| Tree Crew Leader               | N-OT/113             | 1                       |
| Custodian                      | N-OT/104             | 1                       |
| Grounds Maintenance Worker     | N-OT/104             | 18                      |
| <b>Total</b>                   |                      | <b>27</b>               |

| <b>567-01 Public Grounds - Carriage Trail</b> |                      | <b>FY 2025 Current Approved</b> |
|-----------------------------------------------|----------------------|---------------------------------|
| <b>Title</b>                                  | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| Trail Specialist                              | N-OT/106             | 1                               |
| Grounds Maintenance Worker                    | N-OT/104             | 1                               |
| <b>Total</b>                                  |                      | <b>2</b>                        |

| <b>567-01 Public Grounds - Carriage Trail</b> |                      | <b>FY 2026 Proposed</b> |
|-----------------------------------------------|----------------------|-------------------------|
| <b>Title</b>                                  | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| Trail Specialist                              | N-OT/106             | 1                       |
| Grounds Maintenance Worker                    | N-OT/104             | 0                       |
| <b>Total</b>                                  |                      | <b>1</b>                |

| <b>700-00 Police - Uniformed</b> |                      | <b>FY 2025 Current Approved</b> |
|----------------------------------|----------------------|---------------------------------|
| <b>Title</b>                     | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| Police Chief                     | E/132                | 1                               |
| Uniformed Members                | var                  | 172                             |
| <b>Total</b>                     |                      | <b>173</b>                      |

| <b>700-00 Police - Uniformed</b> |                      | <b>FY 2026 Proposed</b> |
|----------------------------------|----------------------|-------------------------|
| <b>Title</b>                     | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| Police Chief                     | E/132                | 1                       |
| Uniformed Members                | var                  | 172                     |
| <b>Total</b>                     |                      | <b>173</b>              |

| <b>700-01 Police - Civilian</b> |                      | <b>FY 2025 Current Approved</b> |
|---------------------------------|----------------------|---------------------------------|
| <b>Title</b>                    | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| Assistant to the Chief          | E/119                | 1                               |
| Domestic Violence Coordinator   | N-COMP/113           | 1                               |
| Animal Control Officer          | N-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                              |
| <b>Total</b>                    |                      | <b>23</b>                       |

| <b>700-01 Police - Civilian</b> |                      | <b>FY 2026 Proposed</b> |
|---------------------------------|----------------------|-------------------------|
| <b>Title</b>                    | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| Assistant to the Chief          | E/119                | 1                       |
| Domestic Violence Coordinator   | N-COMP/113           | 1                       |
| Animal Control Officer          | N-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                      |
| <b>Total</b>                    |                      | <b>23</b>               |

| <b>706-00 Fire - Uniformed</b> |                      | <b>FY 2025 Current Approved</b> |
|--------------------------------|----------------------|---------------------------------|
| <b>Title</b>                   | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| Fire Chief                     | E/132                | 1                               |
| Uniformed Members              | var                  | 168                             |
| <b>Total</b>                   |                      | <b>169</b>                      |

| <b>706-00 Fire - Uniformed</b> |                      | <b>FY 2026 Proposed</b> |
|--------------------------------|----------------------|-------------------------|
| <b>Title</b>                   | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| Fire Chief                     | E/132                | 1                       |
| Uniformed Members              | var                  | 168                     |
| <b>Total</b>                   |                      | <b>169</b>              |

| <b>706-00 Fire - Civilian</b> |                      | <b>FY 2025 Current Approved</b> |
|-------------------------------|----------------------|---------------------------------|
| <b>Title</b>                  | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| Assistant to the Chief        | E/119                | 1                               |
| Office Support Specialist     | N-OT/107             | 1                               |
| <b>Total</b>                  |                      | <b>2</b>                        |

| <b>706-00 Fire - Civilian</b> |                      | <b>FY 2026 Proposed</b> |
|-------------------------------|----------------------|-------------------------|
| <b>Title</b>                  | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| Assistant to the Chief        | E/119                | 1                       |
| Logistics Specilaist          | N-OT/110             | 1                       |
| <b>Total</b>                  |                      | <b>2</b>                |

**City of Charleston  
Municipal Budget  
FY 2026  
General Fund**

**Authorized Full Time Positions**

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

| <b>712-00 Traffic Engineering</b> |                      | <b>FY 2026 Proposed</b> |
|-----------------------------------|----------------------|-------------------------|
| <b>Title</b>                      | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| Director - Traffic Operations     | E/119                | 1                       |
| Traffic Signal Crew Leader        | N-OT/113             | 1                       |
| Traffic Signal Specialist         | N-OT/110             | 3                       |
| Traffic Sign Crew Leader          | N-OT/113             | 1                       |
| Traffic Sign Specialist           | N-OT/108             | 3                       |
| Administrative Assistant I        | N-OT/109             | 1                       |
| <b>Total</b>                      |                      | <b>10</b>               |

| <b>716-00 Homeland Security</b> |                      | <b>FY 2025 Current Approved</b> |
|---------------------------------|----------------------|---------------------------------|
| <b>Title</b>                    | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| Dir. of Emergency Mgmt          | E/129                | 1                               |
| <b>Total</b>                    |                      | <b>1</b>                        |

| <b>716-00 Homeland Security</b> |                      | <b>FY 2026 Proposed</b> |
|---------------------------------|----------------------|-------------------------|
| <b>Title</b>                    | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| Dir. of Emergency Mgmt.         | E/129                | 1                       |
| <b>Total</b>                    |                      | <b>1</b>                |

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

| <b>750-00 Streets</b>     |                      | <b>FY 2026 Proposed</b> |
|---------------------------|----------------------|-------------------------|
| <b>Title</b>              | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| Director of Street        | E/121                | 1                       |
| Operations Manager        | E/116                | 1                       |
| Street Crew Leader        | N-OT/113             | 9                       |
| Welder                    | N-OT/111             | 1                       |
| Heavy Equipment Operator  | N-OT/108             | 17                      |
| Dispatcher                | N-OT/106             | 4                       |
| Truck Driver              | N-OT/107             | 18                      |
| Street Maintenance Worker | N-OT/104             | 21                      |
| <b>Total</b>              |                      | <b>72</b>               |

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

| <b>754-00 Equipment Maintenance</b> |                      | <b>FY 2026 Proposed</b> |
|-------------------------------------|----------------------|-------------------------|
| <b>Title</b>                        | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| Dep. Dir. of Fleet Services         | E/121                | 1                       |
| Vehicle Mtce Crew Leader            | N-OT/113             | 3                       |
| Service Writer                      | N-OT/108             | 1                       |
| Mechanic                            | N-OT/111             | 12                      |
| Inventory Technician                | N-OT/106             | 1                       |
| Parts Room Assistant                | N-OT/104             | 1                       |
| <b>Total</b>                        |                      | <b>19</b>               |

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

| <b>800-00 Refuse &amp; Recycling</b> |                      | <b>FY 2026 Proposed</b> |
|--------------------------------------|----------------------|-------------------------|
| <b>Title</b>                         | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| Deputy Director of Refuse            | E/121                | 1                       |
| Supervisor - Sanitation Services     | E/116                | 1                       |
| Sanitation Crew Leader               | N-OT/113             | 3                       |
| Heavy Equipment Operator             | N-OT/108             | 1                       |
| Sanitation Driver                    | N-OT/107             | 24                      |
| Sanitation Worker                    | N-OT/105             | 36                      |
| <b>Total</b>                         |                      | <b>66</b>               |

**City of Charleston  
Municipal Budget  
FY 2026  
General Fund**

**Authorized Full Time Positions**

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

| <b>900-00 Parks &amp; Recreation</b> |                      | <b>FY 2026 Proposed</b> |
|--------------------------------------|----------------------|-------------------------|
| <b>Title</b>                         | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| Dir. of Parks and Recreation         | E/129                | 1                       |
| Recreation Program Manager           | E/119                | 1                       |
| Maintenance Manager                  | E/119                | 1                       |
| Recreation Facilities Manager        | E/119                | 1                       |
| Program Coordinator                  | N-COMP/113           | 6                       |
| Neighborhood Center Mngr.            | N-COMP/112           | 1                       |
| Assistant Program Coordinator        | N-OT/107             | 3                       |
| Office Support Specialist            | N-OT/107             | 1                       |
| Parks and Rec Crew Leader            | N-OT/113             | 2                       |
| Maintenance Worker                   | N-OT/107             | 6                       |
| Parks Maintenance Worker             | N-OT/104             | 4                       |
| Custodian                            | N-OT/104             | 5                       |
| <b>Total</b>                         |                      | <b>32</b>               |

| <b>906-01 Office of Public Art</b> |                      | <b>FY 2025 Current Approved</b> |
|------------------------------------|----------------------|---------------------------------|
| <b>Title</b>                       | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| Director of Public Art             | E/119                | 1                               |
| <b>Total</b>                       |                      | <b>1</b>                        |

| <b>906-01 Office of Public Art</b> |                      | <b>FY 2026 Proposed</b> |
|------------------------------------|----------------------|-------------------------|
| <b>Title</b>                       | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| Director of Public Art             | E/119                | 1                       |
| <b>Total</b>                       |                      | <b>1</b>                |

| <b>952-00 Spring Hill Cemetery</b> |                      | <b>FY 2025 Current Approved</b> |
|------------------------------------|----------------------|---------------------------------|
| <b>Title</b>                       | <b>FLSA/Paygrade</b> | <b>FTE</b>                      |
| 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                               |
| <b>Total</b>                       |                      | <b>9</b>                        |

| <b>952-00 Spring Hill Cemetery</b> |                      | <b>FY 2026 Proposed</b> |
|------------------------------------|----------------------|-------------------------|
| <b>Title</b>                       | <b>FLSA/Paygrade</b> | <b>FTE</b>              |
| 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                       |
| <b>Total</b>                       |                      | <b>9</b>                |

|                        |            |
|------------------------|------------|
| <b>TOTAL POSITIONS</b> | <b>760</b> |
|------------------------|------------|

|                        |            |
|------------------------|------------|
| <b>TOTAL POSITIONS</b> | <b>760</b> |
|------------------------|------------|

**City of Charleston  
Municipal Budget  
FY 2026  
General Fund**

**Salaries & Wages**

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

| <b>409-00 Mayor's Office</b> |                | <b>FY 2026 Proposed</b> |
|------------------------------|----------------|-------------------------|
| <b>Pay Type</b>              | <b>Amount</b>  |                         |
| Elected Wages & Salaries     | 125,000        |                         |
| Regular Wages & Salaries     | 181,682        |                         |
| Irregular Part Time (IPT)    | -              |                         |
| Overtime                     | -              |                         |
| Tool Allowance               | -              |                         |
| <b>Total</b>                 | <b>306,682</b> |                         |

| <b>409-02 CARE Office</b> |                | <b>FY 2025 Current Approved</b> |
|---------------------------|----------------|---------------------------------|
| <b>Pay Type</b>           | <b>Amount</b>  |                                 |
| Elected Wages & Salaries  | -              |                                 |
| Regular Wages & Salaries  | 126,768        |                                 |
| Irregular Part Time (IPT) | -              |                                 |
| Overtime                  | -              |                                 |
| Tool Allowance            | -              |                                 |
| <b>Total</b>              | <b>126,768</b> |                                 |

| <b>409-02 CARE Office</b> |                | <b>FY 2026 Proposed</b> |
|---------------------------|----------------|-------------------------|
| <b>Pay Type</b>           | <b>Amount</b>  |                         |
| Elected Wages & Salaries  | -              |                         |
| Regular Wages & Salaries  | 128,889        |                         |
| Irregular Part Time (IPT) | -              |                         |
| Overtime                  | -              |                         |
| Tool Allowance            | -              |                         |
| <b>Total</b>              | <b>128,889</b> |                         |

| <b>410-00 City Council</b> |                | <b>FY 2025 Current Approved</b> |
|----------------------------|----------------|---------------------------------|
| <b>Pay Type</b>            | <b>Amount</b>  |                                 |
| Elected Wages & Salaries   | 169,000        |                                 |
| Regular Wages & Salaries   | -              |                                 |
| Irregular Part Time (IPT)  | -              |                                 |
| Overtime                   | -              |                                 |
| Tool Allowance             | -              |                                 |
| <b>Total</b>               | <b>169,000</b> |                                 |

| <b>410-00 City Council</b> |                | <b>FY 2026 Proposed</b> |
|----------------------------|----------------|-------------------------|
| <b>Pay Type</b>            | <b>Amount</b>  |                         |
| Elected Wages & Salaries   | 169,000        |                         |
| Regular Wages & Salaries   | -              |                         |
| Irregular Part Time (IPT)  | -              |                         |
| Overtime                   | -              |                         |
| Tool Allowance             | -              |                         |
| <b>Total</b>               | <b>169,000</b> |                         |

| <b>412-00 City Manager</b> |                | <b>FY 2025 Current Approved</b> |
|----------------------------|----------------|---------------------------------|
| <b>Pay Type</b>            | <b>Amount</b>  |                                 |
| Elected Wages & Salaries   | -              |                                 |
| Regular Wages & Salaries   | 612,814        |                                 |
| Irregular Part Time (IPT)  | -              |                                 |
| Overtime                   | -              |                                 |
| Tool Allowance             | -              |                                 |
| <b>Total</b>               | <b>612,814</b> |                                 |

| <b>412-00 City Manager</b> |                | <b>FY 2026 Proposed</b> |
|----------------------------|----------------|-------------------------|
| <b>Pay Type</b>            | <b>Amount</b>  |                         |
| Elected Wages & Salaries   | -              |                         |
| Regular Wages & Salaries   | 628,819        |                         |
| Irregular Part Time (IPT)  | -              |                         |
| Overtime                   | -              |                         |
| Tool Allowance             | -              |                         |
| <b>Total</b>               | <b>628,819</b> |                         |

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

| <b>413-00 City Treasurer</b> |                | <b>FY 2026 Proposed</b> |
|------------------------------|----------------|-------------------------|
| <b>Pay Type</b>              | <b>Amount</b>  |                         |
| Elected Wages & Salaries     | 18,000         |                         |
| Regular Wages & Salaries     | 119,246        |                         |
| Irregular Part Time (IPT)    | 13,200         |                         |
| Overtime                     | -              |                         |
| Tool Allowance               | -              |                         |
| <b>Total</b>                 | <b>150,446</b> |                         |

**City of Charleston  
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**Salaries & Wages**

| <b>414-00 City Collector</b> |                | <b>FY 2025 Current Approved</b> |
|------------------------------|----------------|---------------------------------|
| <b>Pay Type</b>              | <b>Amount</b>  |                                 |
| Elected Wages & Salaries     | -              |                                 |
| Regular Wages & Salaries     | 852,849        |                                 |
| Irregular Part Time (IPT)    | -              |                                 |
| Overtime                     | -              |                                 |
| Tool Allowance               | -              |                                 |
| <b>Total</b>                 | <b>852,849</b> |                                 |

| <b>414-00 City Collector</b> |                | <b>FY 2026 Proposed</b> |
|------------------------------|----------------|-------------------------|
| <b>Pay Type</b>              | <b>Amount</b>  |                         |
| Elected Wages & Salaries     | -              |                         |
| Regular Wages & Salaries     | 872,504        |                         |
| Irregular Part Time (IPT)    | -              |                         |
| Overtime                     | -              |                         |
| Tool Allowance               | -              |                         |
| <b>Total</b>                 | <b>872,504</b> |                         |

| <b>415-00 City Clerk</b>  |                | <b>FY 2025 Current Approved</b> |
|---------------------------|----------------|---------------------------------|
| <b>Pay Type</b>           | <b>Amount</b>  |                                 |
| Elected Wages & Salaries  | -              |                                 |
| Regular Wages & Salaries  | 147,931        |                                 |
| Irregular Part Time (IPT) | -              |                                 |
| Overtime                  | -              |                                 |
| Tool Allowance            | -              |                                 |
| <b>Total</b>              | <b>147,931</b> |                                 |

| <b>415-00 City Clerk</b>  |                | <b>FY 2026 Proposed</b> |
|---------------------------|----------------|-------------------------|
| <b>Pay Type</b>           | <b>Amount</b>  |                         |
| Elected Wages & Salaries  | -              |                         |
| Regular Wages & Salaries  | 153,012        |                         |
| Irregular Part Time (IPT) | -              |                         |
| Overtime                  | -              |                         |
| Tool Allowance            | -              |                         |
| <b>Total</b>              | <b>153,012</b> |                         |

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

| <b>416-00 Municipal Court</b> |                | <b>FY 2026 Proposed</b> |
|-------------------------------|----------------|-------------------------|
| <b>Pay Type</b>               | <b>Amount</b>  |                         |
| Elected Wages & Salaries      | 40,000         |                         |
| Regular Wages & Salaries      | 299,410        |                         |
| Irregular Part Time (IPT)     | 10,000         |                         |
| Overtime                      | 26,711         |                         |
| Tool Allowance                | -              |                         |
| <b>Total</b>                  | <b>376,121</b> |                         |

| <b>417-00 Legal</b>       |                | <b>FY 2025 Current Approved</b> |
|---------------------------|----------------|---------------------------------|
| <b>Pay Type</b>           | <b>Amount</b>  |                                 |
| Elected Wages & Salaries  | -              |                                 |
| Regular Wages & Salaries  | 508,470        |                                 |
| Irregular Part Time (IPT) | -              |                                 |
| Overtime                  | -              |                                 |
| Tool Allowance            | -              |                                 |
| <b>Total</b>              | <b>508,470</b> |                                 |

| <b>417-00 Legal</b>       |                | <b>FY 2026 Proposed</b> |
|---------------------------|----------------|-------------------------|
| <b>Pay Type</b>           | <b>Amount</b>  |                         |
| Elected Wages & Salaries  | -              |                         |
| Regular Wages & Salaries  | 504,982        |                         |
| Irregular Part Time (IPT) | -              |                         |
| Overtime                  | -              |                         |
| Tool Allowance            | -              |                         |
| <b>Total</b>              | <b>504,982</b> |                         |

| <b>418-00 Accounting</b>  |                | <b>FY 2025 Current Approved</b> |
|---------------------------|----------------|---------------------------------|
| <b>Pay Type</b>           | <b>Amount</b>  |                                 |
| Elected Wages & Salaries  | -              |                                 |
| Regular Wages & Salaries  | 303,198        |                                 |
| Irregular Part Time (IPT) | -              |                                 |
| Overtime                  | -              |                                 |
| Tool Allowance            | -              |                                 |
| <b>Total</b>              | <b>303,198</b> |                                 |

| <b>418-00 Accounting</b>  |                | <b>FY 2026 Proposed</b> |
|---------------------------|----------------|-------------------------|
| <b>Pay Type</b>           | <b>Amount</b>  |                         |
| Elected Wages & Salaries  | -              |                         |
| Regular Wages & Salaries  | 309,056        |                         |
| Irregular Part Time (IPT) | -              |                         |
| Overtime                  | -              |                         |
| Tool Allowance            | -              |                         |
| <b>Total</b>              | <b>309,056</b> |                         |

**City of Charleston  
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**Salaries & Wages**

| <b>420-00 Engineering</b> |                | <b>FY 2025 Current Approved</b> |
|---------------------------|----------------|---------------------------------|
| <b>Pay Type</b>           | <b>Amount</b>  |                                 |
| Elected Wages & Salaries  | -              |                                 |
| Regular Wages & Salaries  | 523,057        |                                 |
| Irregular Part Time (IPT) | 10,000         |                                 |
| Overtime                  | -              |                                 |
| Tool Allowance            | -              |                                 |
| <b>Total</b>              | <b>533,057</b> |                                 |

| <b>420-00 Engineering</b> |                | <b>FY 2026 Proposed</b> |
|---------------------------|----------------|-------------------------|
| <b>Pay Type</b>           | <b>Amount</b>  |                         |
| Elected Wages & Salaries  | -              |                         |
| Regular Wages & Salaries  | 535,055        |                         |
| Irregular Part Time (IPT) | -              |                         |
| Overtime                  | -              |                         |
| Tool Allowance            | -              |                         |
| <b>Total</b>              | <b>535,055</b> |                         |

| <b>420-01 Engineering - Stormwater</b> |                | <b>FY 2025 Current Approved</b> |
|----------------------------------------|----------------|---------------------------------|
| <b>Pay Type</b>                        | <b>Amount</b>  |                                 |
| Elected Wages & Salaries               | -              |                                 |
| Regular Wages & Salaries               | 147,337        |                                 |
| Irregular Part Time (IPT)              | -              |                                 |
| Overtime                               | -              |                                 |
| Tool Allowance                         | -              |                                 |
| <b>Total</b>                           | <b>147,337</b> |                                 |

| <b>420-01 Engineering - Stormwater</b> |                | <b>FY 2026 Proposed</b> |
|----------------------------------------|----------------|-------------------------|
| <b>Pay Type</b>                        | <b>Amount</b>  |                         |
| Elected Wages & Salaries               | -              |                         |
| Regular Wages & Salaries               | 149,459        |                         |
| Irregular Part Time (IPT)              | -              |                         |
| Overtime                               | -              |                         |
| Tool Allowance                         | -              |                         |
| <b>Total</b>                           | <b>149,459</b> |                         |

| <b>421-00 MOECD</b>       |                | <b>FY 2025 Current Approved</b> |
|---------------------------|----------------|---------------------------------|
| <b>Pay Type</b>           | <b>Amount</b>  |                                 |
| Elected Wages & Salaries  | -              |                                 |
| Regular Wages & Salaries  | 414,831        |                                 |
| Irregular Part Time (IPT) | 120,000        |                                 |
| Overtime                  | -              |                                 |
| Tool Allowance            | -              |                                 |
| <b>Total</b>              | <b>534,831</b> |                                 |

| <b>421-00 MOECD</b>       |                | <b>FY 2026 Proposed</b> |
|---------------------------|----------------|-------------------------|
| <b>Pay Type</b>           | <b>Amount</b>  |                         |
| Elected Wages & Salaries  | -              |                         |
| Regular Wages & Salaries  | 423,699        |                         |
| Irregular Part Time (IPT) | 80,000         |                         |
| Overtime                  | -              |                         |
| Tool Allowance            | -              |                         |
| <b>Total</b>              | <b>503,699</b> |                         |

| <b>422-00 Human Resources</b> |                | <b>FY 2025 Current Approved</b> |
|-------------------------------|----------------|---------------------------------|
| <b>Pay Type</b>               | <b>Amount</b>  |                                 |
| Elected Wages & Salaries      | -              |                                 |
| Regular Wages & Salaries      | 419,294        |                                 |
| Irregular Part Time (IPT)     | -              |                                 |
| Overtime                      | -              |                                 |
| Tool Allowance                | -              |                                 |
| <b>Total</b>                  | <b>419,294</b> |                                 |

| <b>422-00 Human Resources</b> |                | <b>FY 2026 Proposed</b> |
|-------------------------------|----------------|-------------------------|
| <b>Pay Type</b>               | <b>Amount</b>  |                         |
| Elected Wages & Salaries      | -              |                         |
| Regular Wages & Salaries      | 429,255        |                         |
| Irregular Part Time (IPT)     | -              |                         |
| Overtime                      | -              |                         |
| Tool Allowance                | -              |                         |
| <b>Total</b>                  | <b>429,255</b> |                         |

| <b>430-00 Development Services</b> |                  | <b>FY 2025 Current Approved</b> |
|------------------------------------|------------------|---------------------------------|
| <b>Pay Type</b>                    | <b>Amount</b>    |                                 |
| Elected Wages & Salaries           | -                |                                 |
| Regular Wages & Salaries           | 1,212,567        |                                 |
| Irregular Part Time (IPT)          | -                |                                 |
| Overtime                           | -                |                                 |
| Tool Allowance                     | -                |                                 |
| <b>Total</b>                       | <b>1,212,567</b> |                                 |

| <b>430-00 Development Services</b> |                  | <b>FY 2026 Proposed</b> |
|------------------------------------|------------------|-------------------------|
| <b>Pay Type</b>                    | <b>Amount</b>    |                         |
| Elected Wages & Salaries           | -                |                         |
| Regular Wages & Salaries           | 1,239,388        |                         |
| Irregular Part Time (IPT)          | -                |                         |
| Overtime                           | -                |                         |
| Tool Allowance                     | -                |                         |
| <b>Total</b>                       | <b>1,239,388</b> |                         |

**City of Charleston  
Municipal Budget  
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General Fund**

**Salaries & Wages**

| 431-00 Mail Room          |               | FY 2025 Current Approved |
|---------------------------|---------------|--------------------------|
| Pay Type                  | Amount        |                          |
| Elected Wages & Salaries  | -             |                          |
| Regular Wages & Salaries  | 36,747        |                          |
| Irregular Part Time (IPT) | -             |                          |
| Overtime                  | -             |                          |
| Tool Allowance            | -             |                          |
| <b>Total</b>              | <b>36,747</b> |                          |

| 431-00 Mail Room          |               | FY 2026 Proposed |
|---------------------------|---------------|------------------|
| Pay Type                  | Amount        |                  |
| Elected Wages & Salaries  | -             |                  |
| Regular Wages & Salaries  | 37,272        |                  |
| Irregular Part Time (IPT) | -             |                  |
| Overtime                  | -             |                  |
| Tool Allowance            | -             |                  |
| <b>Total</b>              | <b>37,272</b> |                  |

| 439-00 Information Systems |                | FY 2025 Current Approved |
|----------------------------|----------------|--------------------------|
| Pay Type                   | Amount         |                          |
| Elected Wages & Salaries   | -              |                          |
| Regular Wages & Salaries   | 567,237        |                          |
| Irregular Part Time (IPT)  | -              |                          |
| Overtime                   | -              |                          |
| Tool Allowance             | -              |                          |
| <b>Total</b>               | <b>567,237</b> |                          |

| 439-00 Information Systems |                | FY 2026 Proposed |
|----------------------------|----------------|------------------|
| Pay Type                   | Amount         |                  |
| Elected Wages & Salaries   | -              |                  |
| Regular Wages & Salaries   | 581,582        |                  |
| Irregular Part Time (IPT)  | -              |                  |
| Overtime                   | -              |                  |
| Tool Allowance             | -              |                  |
| <b>Total</b>               | <b>581,582</b> |                  |

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

| 440-00 General Services   |                | FY 2026 Proposed |
|---------------------------|----------------|------------------|
| Pay Type                  | Amount         |                  |
| Elected Wages & Salaries  | -              |                  |
| Regular Wages & Salaries  | 490,239        |                  |
| Irregular Part Time (IPT) | -              |                  |
| Overtime                  | 80,910         |                  |
| Tool Allowance            | -              |                  |
| <b>Total</b>              | <b>571,149</b> |                  |

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

| 442-01 Constituent Services |                | FY 2026 Proposed |
|-----------------------------|----------------|------------------|
| Pay Type                    | Amount         |                  |
| Elected Wages & Salaries    | -              |                  |
| Regular Wages & Salaries    | 267,524        |                  |
| Irregular Part Time (IPT)   | 28,314         |                  |
| Overtime                    | -              |                  |
| Tool Allowance              | -              |                  |
| <b>Total</b>                | <b>295,838</b> |                  |

| 500-00 Morris Square      |               | FY 2025 Current Approved |
|---------------------------|---------------|--------------------------|
| Pay Type                  | Amount        |                          |
| Elected Wages & Salaries  | -             |                          |
| Regular Wages & Salaries  | 70,490        |                          |
| Irregular Part Time (IPT) | -             |                          |
| Overtime                  | 2,000         |                          |
| Tool Allowance            | -             |                          |
| <b>Total</b>              | <b>72,490</b> |                          |

| 500-00 Morris Square      |               | FY 2026 Proposed |
|---------------------------|---------------|------------------|
| Pay Type                  | Amount        |                  |
| Elected Wages & Salaries  | -             |                  |
| Regular Wages & Salaries  | 72,622        |                  |
| Irregular Part Time (IPT) | -             |                  |
| Overtime                  | 2,000         |                  |
| Tool Allowance            | -             |                  |
| <b>Total</b>              | <b>74,622</b> |                  |

**City of Charleston  
Municipal Budget  
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General Fund**

**Salaries & Wages**

| <b>566-00 Public Works</b> |                | <b>FY 2025 Current Approved</b> |
|----------------------------|----------------|---------------------------------|
| <b>Pay Type</b>            | <b>Amount</b>  |                                 |
| Elected Wages & Salaries   | -              |                                 |
| Regular Wages & Salaries   | 228,724        |                                 |
| Irregular Part Time (IPT)  | -              |                                 |
| Overtime                   | 5,000          |                                 |
| Tool Allowance             | -              |                                 |
| <b>Total</b>               | <b>233,724</b> |                                 |

| <b>566-00 Public Works</b> |                | <b>FY 2026 Proposed</b> |
|----------------------------|----------------|-------------------------|
| <b>Pay Type</b>            | <b>Amount</b>  |                         |
| Elected Wages & Salaries   | -              |                         |
| Regular Wages & Salaries   | 232,967        |                         |
| Irregular Part Time (IPT)  | -              |                         |
| Overtime                   | 5,000          |                         |
| Tool Allowance             | -              |                         |
| <b>Total</b>               | <b>237,967</b> |                         |

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

| <b>567-00 Public Grounds</b> |                  | <b>FY 2026 Proposed</b> |
|------------------------------|------------------|-------------------------|
| <b>Pay Type</b>              | <b>Amount</b>    |                         |
| Elected Wages & Salaries     | -                |                         |
| Regular Wages & Salaries     | 991,696          |                         |
| Irregular Part Time (IPT)    | -                |                         |
| Overtime                     | 29,795           |                         |
| Tool Allowance               | -                |                         |
| <b>Total</b>                 | <b>1,021,491</b> |                         |

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

| <b>567-01 Public Grounds - Carriage Trail</b> |               | <b>FY 2026 Proposed</b> |
|-----------------------------------------------|---------------|-------------------------|
| <b>Pay Type</b>                               | <b>Amount</b> |                         |
| Elected Wages & Salaries                      | -             |                         |
| Regular Wages & Salaries                      | 40,872        |                         |
| Irregular Part Time (IPT)                     | -             |                         |
| Overtime                                      | 2,444         |                         |
| Tool Allowance                                | -             |                         |
| <b>Total</b>                                  | <b>43,316</b> |                         |

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

| <b>700-00 Police - Uniformed</b> |                   | <b>FY 2026 Proposed</b> |
|----------------------------------|-------------------|-------------------------|
| <b>Pay Type</b>                  | <b>Amount</b>     |                         |
| Elected Wages & Salaries         | -                 |                         |
| Regular Wages & Salaries         | 9,989,932         |                         |
| Irregular Part Time (IPT)        | -                 |                         |
| Overtime                         | 2,686,414         |                         |
| Tool Allowance                   | -                 |                         |
| <b>Total</b>                     | <b>12,676,346</b> |                         |

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

| <b>700-01 Police - Civilian</b> |                  | <b>FY 2026 Proposed</b> |
|---------------------------------|------------------|-------------------------|
| <b>Pay Type</b>                 | <b>Amount</b>    |                         |
| Elected Wages & Salaries        | -                |                         |
| Regular Wages & Salaries        | 952,411          |                         |
| Irregular Part Time (IPT)       | 55,000           |                         |
| Overtime                        | 104,191          |                         |
| Tool Allowance                  | -                |                         |
| <b>Total</b>                    | <b>1,111,602</b> |                         |

**City of Charleston  
Municipal Budget  
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General Fund**

**Salaries & Wages**

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

| <b>706-00 Fire - Uniformed</b> |                   | <b>FY 2026 Proposed</b> |
|--------------------------------|-------------------|-------------------------|
| <b>Pay Type</b>                | <b>Amount</b>     |                         |
| Elected Wages & Salaries       | -                 |                         |
| Regular Wages & Salaries       | 10,319,009        |                         |
| Irregular Part Time (IPT)      |                   |                         |
| Overtime                       | 1,935,678         |                         |
| Tool Allowance                 | -                 |                         |
| <b>Total</b>                   | <b>12,254,687</b> |                         |

| <b>706-00 Fire - Civilian</b> |                | <b>FY 2025 Current Approved</b> |
|-------------------------------|----------------|---------------------------------|
| <b>Pay Type</b>               | <b>Amount</b>  |                                 |
| Elected Wages & Salaries      | -              |                                 |
| Regular Wages & Salaries      | 99,938         |                                 |
| Irregular Part Time (IPT)     | -              |                                 |
| Overtime                      | 3,000          |                                 |
| Tool Allowance                | -              |                                 |
| <b>Total</b>                  | <b>102,938</b> |                                 |

| <b>706-00 Fire - Civilian</b> |                | <b>FY 2026 Proposed</b> |
|-------------------------------|----------------|-------------------------|
| <b>Pay Type</b>               | <b>Amount</b>  |                         |
| Elected Wages & Salaries      | -              |                         |
| Regular Wages & Salaries      | 102,059        |                         |
| Irregular Part Time (IPT)     | -              |                         |
| Overtime                      | 3,000          |                         |
| Tool Allowance                | -              |                         |
| <b>Total</b>                  | <b>105,059</b> |                         |

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

| <b>712-00 Traffic Engineering</b> |                | <b>FY 2026 Proposed</b> |
|-----------------------------------|----------------|-------------------------|
| <b>Pay Type</b>                   | <b>Amount</b>  |                         |
| Elected Wages & Salaries          | -              |                         |
| Regular Wages & Salaries          | 496,944        |                         |
| Irregular Part Time (IPT)         | 5,500          |                         |
| Overtime                          | 14,013         |                         |
| Tool Allowance                    | -              |                         |
| <b>Total</b>                      | <b>516,457</b> |                         |

| <b>716-00 Homeland Security</b> |               | <b>FY 2025 Current Approved</b> |
|---------------------------------|---------------|---------------------------------|
| <b>Pay Type</b>                 | <b>Amount</b> |                                 |
| Elected Wages & Salaries        | -             |                                 |
| Regular Wages & Salaries        | 82,121        |                                 |
| Irregular Part Time (IPT)       | -             |                                 |
| Overtime                        | -             |                                 |
| Tool Allowance                  | -             |                                 |
| <b>Total</b>                    | <b>82,121</b> |                                 |

| <b>716-00 Homeland Security</b> |               | <b>FY 2026 Proposed</b> |
|---------------------------------|---------------|-------------------------|
| <b>Pay Type</b>                 | <b>Amount</b> |                         |
| Elected Wages & Salaries        | -             |                         |
| Regular Wages & Salaries        | 84,823        |                         |
| Irregular Part Time (IPT)       | -             |                         |
| Overtime                        | -             |                         |
| Tool Allowance                  | -             |                         |
| <b>Total</b>                    | <b>84,823</b> |                         |

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

| <b>750-00 Streets</b>     |                  | <b>FY 2026 Proposed</b> |
|---------------------------|------------------|-------------------------|
| <b>Pay Type</b>           | <b>Amount</b>    |                         |
| Elected Wages & Salaries  | -                |                         |
| Regular Wages & Salaries  | 2,706,284        |                         |
| Irregular Part Time (IPT) | -                |                         |
| Overtime                  | 299,050          |                         |
| Tool Allowance            | -                |                         |
| <b>Total</b>              | <b>3,005,334</b> |                         |

**City of Charleston  
Municipal Budget  
FY 2026  
General Fund**

**Salaries & Wages**

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

| <b>754-00 Equipment Maintenance</b> |                | <b>FY 2026 Proposed</b> |
|-------------------------------------|----------------|-------------------------|
| <b>Pay Type</b>                     | <b>Amount</b>  |                         |
| Elected Wages & Salaries            | -              |                         |
| Regular Wages & Salaries            | 808,300        |                         |
| Irregular Part Time (IPT)           | -              |                         |
| Overtime                            | 65,112         |                         |
| Tool Allowance                      | 8,400          |                         |
| <b>Total</b>                        | <b>881,812</b> |                         |

| <b>800-00 Refuse &amp; Recycling</b> |                  | <b>FY 2025 Current Approved</b> |
|--------------------------------------|------------------|---------------------------------|
| <b>Pay Type</b>                      | <b>Amount</b>    |                                 |
| Elected Wages & Salaries             | -                |                                 |
| Regular Wages & Salaries             | 2,375,880        |                                 |
| Irregular Part Time (IPT)            | -                |                                 |
| Overtime                             | 285,078          |                                 |
| Tool Allowance                       | -                |                                 |
| <b>Total</b>                         | <b>2,660,958</b> |                                 |

| <b>800-00 Refuse &amp; Recycling</b> |                  | <b>FY 2026 Proposed</b> |
|--------------------------------------|------------------|-------------------------|
| <b>Pay Type</b>                      | <b>Amount</b>    |                         |
| Elected Wages & Salaries             | -                |                         |
| Regular Wages & Salaries             | 2,436,500        |                         |
| Irregular Part Time (IPT)            | -                |                         |
| Overtime                             | 292,352          |                         |
| Tool Allowance                       | -                |                         |
| <b>Total</b>                         | <b>2,728,852</b> |                         |

| <b>900-00 Parks &amp; Recreation</b> |                  | <b>FY 2025 Current Approved</b> |
|--------------------------------------|------------------|---------------------------------|
| <b>Pay Type</b>                      | <b>Amount</b>    |                                 |
| Elected Wages & Salaries             | -                |                                 |
| Regular Wages & Salaries             | 1,313,393        |                                 |
| Irregular Part Time (IPT)            | 354,200          |                                 |
| Overtime                             | 61,620           |                                 |
| Tool Allowance                       | -                |                                 |
| <b>Total</b>                         | <b>1,729,213</b> |                                 |

| <b>900-00 Parks &amp; Recreation</b> |                  | <b>FY 2026 Proposed</b> |
|--------------------------------------|------------------|-------------------------|
| <b>Pay Type</b>                      | <b>Amount</b>    |                         |
| Elected Wages & Salaries             | -                |                         |
| Regular Wages & Salaries             | 1,343,703        |                         |
| Irregular Part Time (IPT)            | 354,200          |                         |
| Overtime                             | 63,042           |                         |
| Tool Allowance                       | -                |                         |
| <b>Total</b>                         | <b>1,760,945</b> |                         |

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

| <b>906-01 Office of Public Art</b> |               | <b>FY 2026 Proposed</b> |
|------------------------------------|---------------|-------------------------|
| <b>Pay Type</b>                    | <b>Amount</b> |                         |
| Elected Wages & Salaries           | -             |                         |
| Regular Wages & Salaries           | 67,361        |                         |
| Irregular Part Time (IPT)          | 20,000        |                         |
| Overtime                           | -             |                         |
| Tool Allowance                     | -             |                         |
| <b>Total</b>                       | <b>87,361</b> |                         |

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

| <b>952-00 Spring Hill Cemetery</b> |                | <b>FY 2026 Proposed</b> |
|------------------------------------|----------------|-------------------------|
| <b>Pay Type</b>                    | <b>Amount</b>  |                         |
| Elected Wages & Salaries           | -              |                         |
| Regular Wages & Salaries           | 403,145        |                         |
| Irregular Part Time (IPT)          | -              |                         |
| Overtime                           | 12,225         |                         |
| Tool Allowance                     | -              |                         |
| <b>Total</b>                       | <b>415,370</b> |                         |

**City of Charleston  
Municipal Budget  
FY 2026  
General Fund**

**Salaries & Wages**

| <b>Total General Fund</b> |              | <b>FY 2025 Current Approved</b> |
|---------------------------|--------------|---------------------------------|
| <b>Pay Type</b>           |              | <b>Amount</b>                   |
| 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                           |
|                           | <b>Total</b> | <b>44,247,896</b>               |

| <b>Total General Fund</b> |              | <b>FY 2026 Proposed</b> |
|---------------------------|--------------|-------------------------|
| <b>Pay Type</b>           |              | <b>Amount</b>           |
| Elected Wages & Salaries  |              | 352,000                 |
| Regular Wages & Salaries  |              | 38,399,701              |
| Irregular Part Time (IPT) |              | 566,214                 |
| Overtime                  |              | 5,621,937               |
| Tool Allowance            |              | 8,400                   |
|                           | <b>Total</b> | <b>44,948,252</b>       |

**City of Charleston**  
**MUNICIPAL BUDGET**  
**July 1, 2025 - June 30, 2026**

**Section 4**

**Capital Expenditure Schedules**

City of Charleston  
Municipal Budget  
FY 2026  
Capital Outlay - Equipment Schedule  
General Government

|                                       |                           |        | FY 2026         |                 |                 | FY 2027   | FY 2028   |
|---------------------------------------|---------------------------|--------|-----------------|-----------------|-----------------|-----------|-----------|
|                                       |                           |        | Direct Purchase |                 |                 |           |           |
| Dept.                                 | Equipment                 | Unit # | Requested       | Direct Purchase | Lease Phase Out | Estimated | Estimated |
| General Services                      |                           |        |                 |                 |                 |           |           |
|                                       | Pickup, Ext Cab           | 567    | 45,000          | -               | 45,000          | -         | -         |
|                                       | Pickup, Ext Cab           | 560    | -               | -               | -               | 45,000    | -         |
|                                       | Pickup, Dump Bed          | 561    | -               | -               | -               | 60,000    | -         |
| Total General Services                |                           |        | 45,000          | -               | 45,000          | 105,000   | -         |
| Engineering                           |                           |        |                 |                 |                 |           |           |
|                                       | Pickup, Crew Cab          | 504    | 44,000          | -               | 44,000          | -         | -         |
|                                       | Utility Vehicle           | 510    | -               | -               | -               | 45,000    | -         |
|                                       | Camera Van                | 509    | -               | -               | -               | 300,000   | -         |
|                                       | Utility Vehicle           | 505    | -               | -               | -               | -         | 45,000    |
| Total Engineering                     |                           |        | 44,000          | -               | 44,000          | 345,000   | 45,000    |
| Development Services                  |                           |        |                 |                 |                 |           |           |
|                                       | Admin. Vehicle            | 542    | 36,000          | -               | -               | -         | -         |
|                                       | Admin. Vehicle            | 544    | -               | -               | -               | 37,500    | -         |
| Total Development Services            |                           |        | 36,000          | -               | -               | 37,500    | -         |
| Information Services                  |                           |        |                 |                 |                 |           |           |
|                                       | PCs, Servers, Misc. Equip |        | 225,500         | 225,500         | -               | 115,875   | 246,125   |
|                                       | City Website              |        | -               | -               | -               | 325,000   | -         |
| Total Information Services            |                           |        | 225,500         | 225,500         | -               | 440,875   | 246,125   |
| Public Grounds                        |                           |        |                 |                 |                 |           |           |
|                                       | Pickup, Reg. Cab          | 358    | 45,000          | -               | 45,000          | -         | -         |
|                                       | Pickup, Reg. Cab          | 361    | 45,000          | -               | 45,000          | -         | -         |
|                                       | Pickup Heavy Duty         | 364    | 100,000         | -               | 100,000         | -         | -         |
|                                       | Bucket Truck              | 369    | 250,000         | -               | 250,000         | -         | -         |
|                                       | Tractor                   | 378    | 120,000         |                 | 120,000         | -         | -         |
|                                       | Pickup, Reg. Cab          | 8      | -               | -               | -               | 45,000    | -         |
|                                       | Pickup, Dump Bed          | 368    | -               | -               | -               | 85,000    | -         |
|                                       | Backhoe                   | 380    | -               | -               | -               | -         | 50,000    |
| Total Public Grounds                  |                           |        | 560,000         | -               | 560,000         | 130,000   | 50,000    |
| Public Grounds - Carriage Trail       |                           |        |                 |                 |                 |           |           |
|                                       | Pickup, Reg. Cab          | 370    | 45,000          | 45,000          | -               | -         | -         |
| Total Public Grounds - Carriage Trail |                           |        | 45,000          | 45,000          | -               | -         | -         |
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**City of Charleston**  
**Municipal Budget**  
**FY 2026**  
**Capital Outlay - Equipment Schedule**  
**Public Safety**

|                           |                             |        | FY 2026         |                 |                 | FY 2027   | FY 2028   |
|---------------------------|-----------------------------|--------|-----------------|-----------------|-----------------|-----------|-----------|
|                           |                             |        | Direct Purchase |                 |                 |           |           |
| Dept.                     | Equipment                   | Unit # | Requested       | Direct Purchase | Lease Phase Out | Estimated | Estimated |
| Police Department         |                             |        |                 |                 |                 |           |           |
|                           | Interceptor SUV - line (12) |        | 590,100         | -               | 590,100         | 619,600   | 650,580   |
|                           | Interceptor SUV - Supv. (3) |        | -               | -               | -               | 154,900   | 162,645   |
|                           | Lighting Package            |        | 85,680          | 85,680          | -               | 112,455   | 118,078   |
|                           | Other Vehicle Equipment     |        | 76,029          | 76,029          | -               | 89,753    | 63,460    |
|                           | Administrative Vehicle (5)  |        | -               | -               | -               | 210,000   | -         |
|                           | Admin Vehicle Equipment     |        | -               | -               | -               | 80,000    | -         |
|                           | Transport Van (2)           |        | 85,000          | -               | 85,000          | 85,000    | -         |
|                           | Handheld IRP Radios         |        | 35,500          | 35,500          | -               | 41,085    | 34,300    |
|                           | Mobile Analog Radios        |        | 9,000           | 9,000           | -               | 13,200    | 5,800     |
|                           | IRP Mobile Radios           |        | 27,200          | 27,200          | -               | 33,650    | 24,250    |
|                           | Bicycles                    |        | 4,400           | 4,400           | -               | 4,840     | 4,500     |
|                           | Mobile Data Terminals       |        | 60,000          | 60,000          | -               | 60,000    | -         |
| Total Police Department   |                             |        | 972,909         | 297,809         | 675,100         | 1,504,483 | 1,063,613 |
| Fire Department           |                             |        |                 |                 |                 |           |           |
|                           | Ambulance                   |        | 660,000         | -               | 660,000         | 720,000   | -         |
|                           | Ambulance Equipment         |        | 6,000           | 6,000           | -               | 6,200     | -         |
|                           | Administrative SUV          |        | 55,000          | -               | 55,000          | 55,000    | -         |
|                           | Admin Vehicle Equipment     |        | 17,000          | 17,000          | -               | 17,000    | -         |
|                           | Fire Hose & Nozzles         |        | 32,000          | 32,000          | -               | 34,000    | 36,000    |
|                           | Mobile Data Terminals       |        | 29,000          | 29,000          | -               | 30,500    | 32,000    |
|                           | Thermal Image Camera        |        | 14,750          | 14,750          | -               | 15,500    | 16,500    |
|                           | Radios                      |        | 26,300          | 26,300          | -               | 27,500    | 29,000    |
|                           | Air Packs (5)               |        | 44,000          | 44,000          | -               | 46,000    | 49,000    |
|                           | Spare Air Cylinders (10)    |        | 11,500          | 11,500          | -               | 12,000    | 12,500    |
|                           | Station 1 Air System        |        | 120,000         | 120,000         | -               | -         | -         |
|                           | Heart Monitor               |        | 116,000         | 116,000         | -               | 88,000    | 90,000    |
|                           | Power Cot (2)               |        | 130,000         | 130,000         | -               | 74,000    | 80,000    |
|                           | Stair Chair (5)             |        | 26,000          | 26,000          | -               | -         | -         |
|                           | Lucas Device                |        | 22,000          | 22,000          | -               | 23,000    | 24,000    |
|                           | EMS Training Manikin        |        | 56,000          | 56,000          | -               | -         | -         |
|                           | Pumper Truck                | 451    | -               | -               | -               | 1,500,000 | -         |
|                           | Interceptor SUV (2)         |        | 120,000         | -               | 120,000         | -         | -         |
|                           | Interceptor Equipment       |        | 30,000          | 30,000          | -               | -         | -         |
|                           | Bunker Gear Washer (2)      |        | -               | -               | -               | 10,000    | -         |
| Total Fire Department     |                             |        | 1,515,550       | 680,550         | 835,000         | 2,658,700 | 369,000   |
| Traffic Engineering       |                             |        |                 |                 |                 |           |           |
|                           | Traffic Signal Equipment    |        | 12,000          | 12,000          | -               | 13,000    | 14,000    |
|                           | Pickup, Reg Cab             | 73     | -               | -               | -               | 67,000    | -         |
|                           | Bucket Truck                | 299    | -               | -               | -               | 150,000   | -         |
| Total Traffic Engineering |                             |        | 12,000          | 12,000          | -               | 230,000   | 14,000    |
| Homeland Security         |                             |        |                 |                 |                 |           |           |
|                           | Drone                       |        | 15,000          | 15,000          | -               | -         | -         |
|                           | Cargo Trailer               |        | -               | -               | -               | 9,000     | -         |
| Total Homeland Security   |                             |        | 15,000          | 15,000          | -               | 9,000     | -         |
| Total Public Safety       |                             |        | 2,515,459       | 1,005,359       | 1,510,100       | 4,402,183 | 1,446,613 |

City of Charleston  
Municipal Budget  
FY 2026  
Capital Outlay - Equipment Schedule  
Streets & Transportation

|                             |                    |        | FY 2026         |                 |                 | FY 2027   | FY 2028   |
|-----------------------------|--------------------|--------|-----------------|-----------------|-----------------|-----------|-----------|
|                             |                    |        | Direct Purchase |                 |                 |           |           |
| Dept.                       | Equipment          | Unit # | Requested       | Direct Purchase | Lease Phase Out | Estimated | Estimated |
| Street Department           |                    |        |                 |                 |                 |           |           |
|                             | Pumper Truck       | 15     | 550,000         | -               | 550,000         | -         | -         |
|                             | Dump Truck         | 51     | 181,000         | -               | 181,000         | -         | -         |
|                             | Dump Truck         | 52     | 181,000         | -               | 181,000         | -         | -         |
|                             | Dump Truck         | 53     | 181,000         | -               | 181,000         | -         | -         |
|                             | Dump Truck         | 54     | 181,000         | -               | 181,000         | -         | -         |
|                             | Backhoe            | 76     | 141,000         | -               | 141,000         | -         | -         |
|                             | Dump Truck         | 7      | 120,000         | -               | 120,000         | -         | -         |
|                             | Construction Truck | 13     | 89,500          | -               | 89,500          | -         | -         |
|                             | Construction Truck | 16     | 89,500          | -               | 89,500          | -         | -         |
|                             | Truck, Pickup      | 5      | 45,000          | -               | 45,000          | -         | -         |
|                             | Pumper Truck       | 14     | -               | -               | -               | 577,500   | -         |
|                             | Sweeper            | 79     | -               | -               | -               | 330,000   | -         |
|                             | Dump Truck         | 42     | -               | -               | -               | 196,000   | -         |
|                             | Dump Truck         | 46     | -               | -               | -               | 196,000   | -         |
|                             | Dump Truck         | 63     | -               | -               | -               | 196,000   | -         |
|                             | Water Truck        | 25     | -               | -               | -               | 170,000   | -         |
|                             | Dump Truck, Small  | 19     | -               | -               | -               | 140,000   | -         |
|                             | Truck, Pickup      | 71     | -               | -               | -               | 62,500    | -         |
|                             | Leaf Machine       | 58     | -               | -               | -               | 75,000    | -         |
|                             | Trailer            | T-80   | -               | -               | -               | 15,000    | -         |
| Total Street Department     |                    |        | 1,759,000       | -               | 1,759,000       | 1,958,000 | -         |
| Equipment Maintenance       |                    |        |                 |                 |                 |           |           |
|                             | Tire Machine       |        | 11,000          | 11,000          | -               | -         | -         |
|                             | Truck, Pickup      | 97     | -               | -               | -               | 42,000    | -         |
|                             | Forklift           | 91     | -               | -               | -               | 55,000    | -         |
|                             | Truck, Pickup      | 442    | -               | -               | -               | -         | 75,000    |
| Total Equipment Maintenance |                    |        | 11,000          | 11,000          | -               | 97,000    | 75,000    |
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**City of Charleston  
MUNICIPAL BUDGET  
July 1, 2025 - June 30, 2026**

**Section 5**

**General Fund Department Budgets**

**City of Charleston  
Municipal Budget  
FY 2026  
Section 5 Index**

**OPERATING DEPARTMENTS**

**OTHER BUDGET ENTITIES**

| <b>Name</b>                     | <b>Budget Code</b> | <b>Page No.</b> | <b>Description</b>                          | <b>Budget Code</b> | <b>Page No.</b> |
|---------------------------------|--------------------|-----------------|---------------------------------------------|--------------------|-----------------|
| Accounting                      | 418-00             | 64              | Contingency                                 | 699-00             | 110             |
| CARE Office                     | 409-02             | 48              | Contributions - Capital Sports Center       | 905-00             | 136             |
| City Clerk                      | 415-00             | 58              | Contributions - Capitol Market              | 432-00             | 81              |
| City Collector                  | 414-00             | 56              | Contributions - Charleston Area Alliance    | 911-00             | 141             |
| City Council                    | 410-00             | 50              | Contributions - Civic Center Support        | 910-01             | 140             |
| City Manager - Administrative   | 412-00             | 52              | Contributions - CVB, Hotel/Motel Tax        | 901-00             | 134             |
| City Treasurer                  | 413-00             | 54              | Contributions - Festivals                   | 903-00             | 135             |
| Constituent Services            | 442-01             | 89              | Contributions - Fund for the Arts           | 906-00             | 137             |
| Development Services            | 430-00             | 77              | Contributions - Intergovernment Council     | 435-00             | 82              |
| Elections                       | 438-00             | 83              | Contributions - Kanawha/Chas. Health        | 803-00             | 131             |
| Engineering                     | 420-00             | 66              | Contributions - Library                     | 916-00             | 142             |
| Equipment Maintenance           | 754-00             | 127             | Contributions - Main Street Programs        | 424-00             | 75              |
| Fire - Civilian                 | 706-01             | 118             | Contributions - CPAAA                       | 700-03             | 115             |
| Fire - Uniformed                | 706-00             | 116             | Contributions - WV Symphony                 | 906-00             | 137             |
| General Services                | 440-00             | 86              | Debt Service                                | 427-00             | 76              |
| Homeland Security/Emerg. Svcs.  | 716-00             | 122             | Health Care - Retirees, Fire                | 706-93             | 88              |
| Human Resources                 | 422-00             | 72              | Health Care - Retirees, Police              | 700-93             | 88              |
| Human Resources - Wellness      | 422-01             | 74              | Health Care - Retirees, Regular             | 440-93             | 88              |
| Information Systems             | 439-00             | 84              | Transfers - Ball Park Maintenance Fund      | 444-06             | 93              |
| Legal                           | 417-00             | 62              | Transfers - Beautification Commission Fund  | 444-15             | 97              |
| Mail Room                       | 431-00             | 79              | Transfers - City Service Fee Projects Fund  | 444-04             | 92              |
| Mayor's Office                  | 409-00             | 46              | Transfers - Charleston Land Reuse Agency    | 444-11             | 95              |
| MOECD                           | 421-00             | 71              | Transfers - Community Participation Program | 444-13             | 96              |
| Morris Square Property          | 500-00             | 101             | Transfers - Facilities Maintenance Fund     | 444-07             | 94              |
| Municipal Court                 | 416-00             | 60              | Transfers - General Maintenance Fund        | 444-00             | 91              |
| Parks & Recreation              | 900-00             | 132             | Transfers - Health Insurance Reserve Fund   | 444-02             | 97              |
| Police - Civilian               | 700-01             | 113             | Transfers - Public Safety Center Fund       | 444-18             | 99              |
| Police - Uniformed              | 700-00             | 111             | Transfers - Sidewalk Improvement Fund       | 444-17             | 98              |
| Public Arts                     | 906-01             | 138             | Transfers - Turf Maintenance                | 444-19             | 100             |
| Public Grounds                  | 567-00             | 106             |                                             |                    |                 |
| Public Grounds - Carriage Trail | 567-01             | 108             |                                             |                    |                 |
| Public Works                    | 566-00             | 104             |                                             |                    |                 |
| Refuse & Recycling              | 800-00             | 129             |                                             |                    |                 |
| Spring Hill Cemetery            | 952-00             | 144             |                                             |                    |                 |
| Stadium                         | 919-00             | 149             |                                             |                    |                 |
| Storm Water Management          | 420-01             | 68              |                                             |                    |                 |
| Street                          | 750-00             | 124             |                                             |                    |                 |
| Traffic Engineering             | 712-00             | 120             |                                             |                    |                 |
| Wellness Center                 | 501-00             | 103             |                                             |                    |                 |

**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                         |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>               |                            |                   |                     |                       |                    |                            |                     |
| 000-1-101                              | Elected Officials Salaries | 125,336           | 125,000             |                       | 125,000            | 72,115                     | 125,000             |
| 000-1-103                              | Salaries & Wages           | 194,182           | 199,655             |                       | 199,655            | 112,927                    | 181,682             |
| 000-1-104                              | FICA                       | 23,759            | 24,836              |                       | 24,836             | 13,729                     | 23,461              |
| 000-1-105                              | Medical & Life Insurance   | 27,097            | 31,428              |                       | 31,428             | 15,464                     | 36,936              |
| 000-1-106                              | PERS                       | 28,757            | 29,219              |                       | 29,219             | 16,654                     | 27,601              |
| 000-1-111                              | Dental & Optical Insurance | 1,448             | 1,533               |                       | 1,533              | 847                        | 1,800               |
| 000-1-112                              | Employee Insurance Cont.   | (4,884)           | (4,881)             |                       | (4,881)            | (3,397)                    | (5,508)             |
| <b>Total Personal Services</b>         |                            | <b>395,695</b>    | <b>406,790</b>      | <b>-</b>              | <b>406,790</b>     | <b>228,339</b>             | <b>390,972</b>      |
| <b>Contractual Services</b>            |                            |                   |                     |                       |                    |                            |                     |
| 000-2-211                              | Telephone                  | 3,861             | 4,000               |                       | 4,000              | 1,881                      | 4,000               |
| 000-2-214                              | Travel                     | 3,479             | 5,000               |                       | 5,000              | 1,790                      | 5,000               |
| 000-2-219                              | Building & Equipment Rent  | 1,995             | 1,500               |                       | 1,500              | 1,050                      | 1,500               |
| 000-2-221                              | Training                   | 1,325             | 3,000               |                       | 3,000              | 2,845                      | 3,000               |
| 000-2-222                              | Dues & Subscriptions       | 4,114             | 5,000               |                       | 5,000              | 276                        | 5,000               |
| 000-2-226                              | Insurance - WC & UC        | 3,267             | 2,880               |                       | 2,880              | 937                        | 3,183               |
| 000-2-230                              | Contracted Services        | -                 | 5,000               |                       | 5,000              | -                          | 5,000               |
| <b>Total Contractual Services</b>      |                            | <b>18,041</b>     | <b>26,380</b>       | <b>-</b>              | <b>26,380</b>      | <b>8,779</b>               | <b>26,683</b>       |
| <b>Commodities</b>                     |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                              | Materials & Supplies       | 7,293             | 20,000              |                       | 20,000             | 2,068                      | 20,000              |
| 000-3-345                              | Uniforms                   | -                 | 500                 |                       | 500                | -                          | 500                 |
| <b>Total Commodities</b>               |                            | <b>7,293</b>      | <b>20,500</b>       | <b>-</b>              | <b>20,500</b>      | <b>2,068</b>               | <b>20,500</b>       |
| <b>Contributions &amp; Other</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-5-568                              | Other Contributions        | 149,290           | 325,000             |                       | 325,000            | 54,072                     | 325,000             |
| <b>Total Contributions &amp; Other</b> |                            | <b>149,290</b>    | <b>325,000</b>      | <b>-</b>              | <b>325,000</b>     | <b>54,072</b>              | <b>325,000</b>      |
| <b>Total Mayor's Office</b>            |                            | <b>570,319</b>    | <b>778,670</b>      | <b>-</b>              | <b>778,670</b>     | <b>293,258</b>             | <b>763,155</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

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

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 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 2026 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 2025 Current           |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | 125,000 |
| Regular Wages & Salaries  | 199,655 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 324,655 |

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | 125,000 |
| Regular Wages & Salaries  | 181,682 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 306,682 |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|------------------|--|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|                  |  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 00*-1-103                         | Salaries & Wages           | 122,947           | 126,768             |                       | 126,768            | 71,701                     | 128,889             |
| 00*-1-104                         | FICA                       | 9,365             | 9,698               |                       | 9,698              | 5,447                      | 9,860               |
| 00*-1-105                         | Medical & Life Insurance   | 18,065            | 20,952              |                       | 20,952             | 10,309                     | 24,624              |
| 00*-1-106                         | PERS                       | 11,065            | 11,409              |                       | 11,409             | 6,453                      | 11,600              |
| 00*-1-111                         | Dental & Optical Insurance | 1,116             | 1,022               |                       | 1,022              | 565                        | 1,200               |
| 00*-1-112                         | Employee Insurance Cont.   | (2,033)           | (3,254)             |                       | (3,254)            | (1,297)                    | (3,672)             |
| <b>Total Personal Services</b>    |                            | <b>160,525</b>    | <b>166,595</b>      | <b>-</b>              | <b>166,595</b>     | <b>93,178</b>              | <b>172,501</b>      |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 00*-2-211                         | Telephone                  | 2,984             | 880                 |                       | 880                | 1,511                      | 880                 |
| 00*-2-214                         | Travel                     | 3,024             | 10,000              |                       | 10,000             | 285                        | 10,000              |
| 00*-2-219                         | Building & Equipment Rent  | 46,745            | 50,000              |                       | 50,000             | 17,588                     | 50,000              |
| 00*-2-221                         | Training                   | -                 | 3,000               |                       | 3,000              | -                          | 3,000               |
| 00*-2-226                         | Insurance - WC & UC        | 2,178             | 1,920               |                       | 1,920              | 625                        | 2,122               |
| 00*-2-230                         | Contracted Services        | 67,472            | 100,000             | 50,000                | 150,000            | 73,347                     | 150,000             |
| <b>Total Contractual Services</b> |                            | <b>125,356</b>    | <b>165,800</b>      | <b>50,000</b>         | <b>215,800</b>     | <b>100,343</b>             | <b>216,002</b>      |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 00*-3-341                         | Materials & Supplies       | 66,748            | 5,000               |                       | 5,000              | 382                        | 5,000               |
| 00*-3-345                         | Uniforms                   | 4,043             | 4,500               |                       | 4,500              | 2,786                      | 4,500               |
| <b>Total Commodities</b>          |                            | <b>70,791</b>     | <b>9,500</b>        | <b>-</b>              | <b>9,500</b>       | <b>3,168</b>               | <b>9,500</b>        |
| <b>Total CARE Office</b>          |                            | <b>356,672</b>    | <b>341,895</b>      | <b>50,000</b>         | <b>391,895</b>     | <b>196,689</b>             | <b>398,003</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

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

**Authorized Full Time Positions & Salary Schedule**

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

| FY 2026 Proposed     |               |     |
|----------------------|---------------|-----|
| Title                | FLSA/Paygrade | FTE |
| CARE Coordinator     | E/115         | 1   |
| Outreach Coordinator | E/114         | 1   |
| Total                |               | 2   |

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

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 128,889 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 128,889 |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|------------------|--|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|                  |  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 410 City Council  
**Unit** 00 Administrative

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

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-101                         | Elected Officials Salaries | 145,938           | 169,000             |                       | 169,000            | 81,000                     | 169,000             |
| 000-1-104                         | FICA                       | 10,969            | 12,929              |                       | 12,929             | 6,176                      | 12,929              |
| 000-1-105                         | Medical & Life Insurance   | 234,912           | 272,376             |                       | 272,376            | 134,017                    | 320,112             |
| 000-1-106                         | PERS                       | 22,186            | 15,210              |                       | 15,210             | 6,233                      | 15,210              |
| 000-1-111                         | Dental & Optical Insurance | 12,756            | 13,286              |                       | 13,286             | 7,339                      | 15,600              |
| 000-1-112                         | Employee Insurance Cont.   | (33,983)          | (42,302)            |                       | (42,302)           | (22,406)                   | (47,736)            |
| <b>Total Personal Services</b>    |                            | <b>392,778</b>    | <b>440,499</b>      | <b>-</b>              | <b>440,499</b>     | <b>212,359</b>             | <b>485,115</b>      |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-2-226                         | Insurance - WC & UC        | 28,313            | 24,960              |                       | 24,960             | 8,119                      | 27,586              |
| <b>Total Contractual Services</b> |                            | <b>28,313</b>     | <b>24,960</b>       | <b>-</b>              | <b>24,960</b>      | <b>8,119</b>               | <b>27,586</b>       |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies       | 389               | 13,500              |                       | 13,500             | -                          | 500                 |
| <b>Total Commodities</b>          |                            | <b>389</b>        | <b>13,500</b>       | <b>-</b>              | <b>13,500</b>      | <b>-</b>                   | <b>500</b>          |
| <b>Total City Council</b>         |                            | <b>421,480</b>    | <b>478,959</b>      | <b>-</b>              | <b>478,959</b>     | <b>220,478</b>             | <b>513,201</b>      |

|                   |                   |
|-------------------|-------------------|
| <b>Fund</b>       | 001 General Fund  |
| <b>Department</b> | 410 City Council  |
| <b>Unit</b>       | 00 Administrative |

| FY 2025 Current |               |     |
|-----------------|---------------|-----|
| Title           | FLSA/Paygrade | FTE |
| Council Member  | E/002         | 26  |
| Total           |               | 26  |

| FY 2025 Current           |                |
|---------------------------|----------------|
| Pay Type                  | Amount         |
| Elected Wages & Salaries  | 169,000        |
| Regular Wages & Salaries  | -              |
| Irregular Part Time (IPT) | -              |
| Overtime                  | -              |
| Tool Allowance            | -              |
| <b>Total</b>              | <b>169,000</b> |

| FY 2026 Proposed          |                |
|---------------------------|----------------|
| Pay Type                  | Amount         |
| Elected Wages & Salaries  | 169,000        |
| Regular Wages & Salaries  | -              |
| Irregular Part Time (IPT) | -              |
| Overtime                  | -              |
| Tool Allowance            | -              |
| <b>Total</b>              | <b>169,000</b> |

|       |  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|-------|--|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|       |  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Total |  | -               | -              | -                 | -                                | -        | -        |

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**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 412 City Manager  
**Unit** 00 Administrative

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

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages           | 565,426           | 612,814             |                       | 612,814            | 318,602                    | 628,819             |
| 000-1-104                         | FICA                       | 42,199            | 46,880              |                       | 46,880             | 23,797                     | 48,105              |
| 000-1-105                         | Medical & Life Insurance   | 72,259            | 83,808              |                       | 83,808             | 41,236                     | 98,496              |
| 000-1-106                         | PERS                       | 50,888            | 55,153              |                       | 55,153             | 28,142                     | 56,594              |
| 000-1-111                         | Dental & Optical Insurance | 3,862             | 4,088               |                       | 4,088              | 2,258                      | 4,800               |
| 000-1-112                         | Employee Insurance Cont.   | (9,718)           | (13,016)            |                       | (13,016)           | (5,463)                    | (14,688)            |
| <b>Total Personal Services</b>    |                            | <b>724,916</b>    | <b>789,727</b>      | <b>-</b>              | <b>789,727</b>     | <b>408,572</b>             | <b>822,126</b>      |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-2-211                         | Telephone                  | 5,767             | 6,500               |                       | 6,500              | 2,803                      | 6,500               |
| 000-2-214                         | Travel                     | 2,898             | 6,000               |                       | 6,000              | 162                        | 6,000               |
| 000-2-216                         | Mtce & Repair - Equipment  | -                 | -                   |                       | -                  | -                          | -                   |
| 000-2-219                         | Building & Equipment Rent  | 86,520            | 100,000             |                       | 100,000            | 57,525                     | 100,000             |
| 000-2-220                         | Advertising & Legal Pub    | 4,212             | 7,000               |                       | 7,000              | 2,285                      | 7,000               |
| 000-2-221                         | Training                   | 950               | 6,000               |                       | 6,000              | 731                        | 6,000               |
| 000-2-222                         | Dues & Subscriptions       | 23,147            | 20,000              |                       | 20,000             | 22,353                     | 25,000              |
| 000-2-223                         | Professional Services      | 450,279           | 340,000             | 125,000               | 465,000            | 86,264                     | 290,000             |
| 000-2-226                         | Insurance - WC & UC        | 8,712             | 7,680               |                       | 7,680              | 2,498                      | 8,488               |
| 000-2-227                         | Insurance - Liability      | 664,234           | 725,000             |                       | 725,000            | 527,763                    | 730,000             |
| 000-2-230                         | Contracted Services        | 22,041            | 200,000             |                       | 200,000            | 6,112                      | 200,000             |
| 000-2-237                         | Other Taxes & Fees         | 100               | 4,000               |                       | 4,000              | -                          | 4,000               |
| <b>Total Contractual Services</b> |                            | <b>1,268,860</b>  | <b>1,422,180</b>    | <b>125,000</b>        | <b>1,547,180</b>   | <b>708,496</b>             | <b>1,382,988</b>    |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies       | 13,776            | 20,000              |                       | 20,000             | 5,807                      | 20,000              |
| <b>Total Commodities</b>          |                            | <b>13,776</b>     | <b>20,000</b>       | <b>-</b>              | <b>20,000</b>      | <b>5,807</b>               | <b>20,000</b>       |
| <b>Total City Manager</b>         |                            | <b>2,007,552</b>  | <b>2,231,907</b>    | <b>125,000</b>        | <b>2,356,907</b>   | <b>1,122,875</b>           | <b>2,225,114</b>    |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 412 City Manager  
**Unit** 00 Administrative

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 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 2026 Proposed               |               |     |
|--------------------------------|---------------|-----|
| Title                          | FLSA/Paygrade | FTE |
| City Manager                   | E/139         | 1   |
| Director of Finance            | E/132         | 1   |
| Projects Administrator         | E/124         | 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    | 1   |
| Administrative Assistant I     | N-COMP/109    | 1   |
| Total                          |               | 8   |

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

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 628,819 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 628,819 |

**Projected Capital Equipment Acquisitions**

|        |           | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|--------|-----------|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|        |           | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Unit # | Equipment |                 |                |                   |                                  |          |          |
| Total  |           | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 413 City Treasurer  
**Unit** 00 Administrative

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

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-101                         | Elected Officials Salaries | 18,049            | 18,000              |                       | 18,000             | 10,385                     | 18,000              |
| 000-1-103                         | Salaries & Wages           | 124,183           | 130,326             |                       | 130,326            | 73,515                     | 132,446             |
| 000-1-104                         | FICA                       | 10,203            | 11,347              |                       | 11,347             | 5,979                      | 11,509              |
| 000-1-105                         | Medical & Life Insurance   | 27,097            | 31,428              |                       | 31,428             | 15,464                     | 36,936              |
| 000-1-106                         | PERS                       | 11,786            | 12,161              |                       | 12,161             | 6,897                      | 12,352              |
| 000-1-111                         | Dental & Optical Insurance | 1,448             | 1,533               |                       | 1,533              | 847                        | 1,800               |
| 000-1-112                         | Employee Insurance Cont.   | (4,834)           | (4,881)             |                       | (4,881)            | (3,751)                    | (5,508)             |
| <b>Total Personal Services</b>    |                            | <b>187,932</b>    | <b>199,914</b>      | <b>-</b>              | <b>199,914</b>     | <b>109,336</b>             | <b>207,535</b>      |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-2-211                         | Telephone                  | 703               | 800                 |                       | 800                | 351                        | 800                 |
| 000-2-216                         | Mtce & Repair - Equipment  | -                 | 400                 |                       | 400                | -                          | 400                 |
| 000-2-219                         | Building & Equipment Rent  | 1,500             | 1,200               |                       | 1,200              | 768                        | 1,200               |
| 000-2-226                         | Insurance - WC & UC        | 3,267             | 2,880               |                       | 2,880              | 937                        | 3,183               |
| <b>Total Contractual Services</b> |                            | <b>5,470</b>      | <b>5,280</b>        | <b>-</b>              | <b>5,280</b>       | <b>2,294</b>               | <b>5,583</b>        |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies       | 1,814             | 1,600               |                       | 1,600              | 506                        | 1,600               |
| <b>Total Commodities</b>          |                            | <b>1,814</b>      | <b>1,600</b>        | <b>-</b>              | <b>1,600</b>       | <b>506</b>                 | <b>1,600</b>        |
| <b>Total City Treasurer</b>       |                            | <b>195,216</b>    | <b>206,794</b>      | <b>-</b>              | <b>206,794</b>     | <b>112,136</b>             | <b>214,718</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 413 City Treasurer  
**Unit** 00 Administrative

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 Current     |               |     |
|---------------------|---------------|-----|
| Title               | FLSA/Paygrade | FTE |
| City Treasurer      | E/003         | 1   |
| Assistant Treasurer | N-COMP/116    | 1   |
| Treasury Technician | N-COMP/113    | 1   |
| Total               |               | 3   |

| FY 2026 Proposed    |               |     |
|---------------------|---------------|-----|
| Title               | FLSA/Paygrade | FTE |
| City Treasurer      | E/003         | 1   |
| Assistant Treasurer | N-COMP/116    | 1   |
| Treasury Technician | N-COMP/113    | 1   |
| Total               |               | 3   |

| FY 2025 Current           |         |
|---------------------------|---------|
| 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 |

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | 18,000  |
| Regular Wages & Salaries  | 119,246 |
| Irregular Part Time (IPT) | 13,200  |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 150,446 |

**Projected Capital Equipment Acquisitions**

|        |           | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|--------|-----------|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|        |           | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Unit # | Equipment |                 |                |                   |                                  |          |          |
| Total  |           | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 414 City Collector  
**Unit** 00 Administrative

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

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages           | 754,375           | 852,849             |                       | 852,849            | 456,430                    | 872,504             |
| 000-1-104                         | FICA                       | 56,404            | 65,243              |                       | 65,243             | 34,135                     | 66,747              |
| 000-1-105                         | Medical & Life Insurance   | 144,518           | 167,616             |                       | 167,616            | 82,472                     | 196,992             |
| 000-1-106                         | PERS                       | 67,895            | 76,756              |                       | 76,756             | 41,079                     | 78,525              |
| 000-1-111                         | Dental & Optical Insurance | 7,797             | 8,176               |                       | 8,176              | 4,516                      | 9,600               |
| 000-1-112                         | Employee Insurance Cont.   | (16,010)          | (26,032)            |                       | (26,032)           | (8,470)                    | (29,376)            |
| <b>Total Personal Services</b>    |                            | <b>1,014,979</b>  | <b>1,144,608</b>    | <b>-</b>              | <b>1,144,608</b>   | <b>610,162</b>             | <b>1,194,992</b>    |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-2-211                         | Telephone                  | 2,287             | 3,000               |                       | 3,000              | 1,144                      | 3,000               |
| 000-2-214                         | Travel                     | 569               | 1,000               |                       | 1,000              | -                          | 1,000               |
| 000-2-216                         | Mtce & Repair - Equipment  | 2,970             | 500                 |                       | 500                | -                          | 500                 |
| 000-2-219                         | Building & Equipment Rent  | 35,574            | 39,000              |                       | 39,000             | 22,242                     | 45,000              |
| 000-2-221                         | Training                   | 475               | 1,100               |                       | 1,100              | -                          | 1,100               |
| 000-2-222                         | Dues & Subscriptions       | 526               | 1,000               |                       | 1,000              | 250                        | 1,000               |
| 000-2-226                         | Insurance - WC & UC        | 17,424            | 15,360              |                       | 15,360             | 4,996                      | 16,976              |
| 000-2-230                         | Contracted Services        | 56,971            | 128,000             |                       | 128,000            | 110,753                    | 140,000             |
| 000-2-232                         | Bank Fees                  | 300               | 150                 |                       | 150                | -                          | 150                 |
| 000-2-237                         | Other Taxes & Fees         | 15,528            | 24,000              |                       | 24,000             | 456                        | 24,000              |
| <b>Total Contractual Services</b> |                            | <b>132,624</b>    | <b>213,110</b>      | <b>-</b>              | <b>213,110</b>     | <b>139,841</b>             | <b>232,726</b>      |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies       | 12,917            | 12,000              |                       | 12,000             | 3,888                      | 12,000              |
| <b>Total Commodities</b>          |                            | <b>12,917</b>     | <b>12,000</b>       | <b>-</b>              | <b>12,000</b>      | <b>3,888</b>               | <b>12,000</b>       |
| <b>Total City Collector</b>       |                            | <b>1,160,520</b>  | <b>1,369,718</b>    | <b>-</b>              | <b>1,369,718</b>   | <b>753,891</b>             | <b>1,439,718</b>    |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 414 City Collector  
**Unit** 00 Administrative

**Authorized Full Time Positions & Salary Schedule**

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

| FY 2026 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         |
| <b>Total</b>                |               | <b>16</b> |

| FY 2025 Current           |                |
|---------------------------|----------------|
| Pay Type                  | Amount         |
| Elected Wages & Salaries  | -              |
| Regular Wages & Salaries  | 852,849        |
| Irregular Part Time (IPT) | -              |
| Overtime                  | -              |
| Tool Allowance            | -              |
| <b>Total</b>              | <b>852,849</b> |

| FY 2026 Proposed          |                |
|---------------------------|----------------|
| Pay Type                  | Amount         |
| Elected Wages & Salaries  | -              |
| Regular Wages & Salaries  | 872,504        |
| Irregular Part Time (IPT) | -              |
| Overtime                  | -              |
| Tool Allowance            | -              |
| <b>Total</b>              | <b>872,504</b> |

**Projected Capital Equipment Acquisitions**

|               |                  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|---------------|------------------|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|               |                  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| <b>Unit #</b> | <b>Equipment</b> |                 |                |                   |                                  |          |          |
| <b>Total</b>  |                  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 415 City Clerk  
**Unit** 00 Administrative

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

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages           | 136,135           | 147,931             |                       | 147,931            | 85,345                     | 153,012             |
| 000-1-104                         | FICA                       | 10,248            | 11,317              |                       | 11,317             | 6,415                      | 11,705              |
| 000-1-105                         | Medical & Life Insurance   | 27,097            | 31,428              |                       | 31,428             | 15,464                     | 36,936              |
| 000-1-106                         | PERS                       | 12,252            | 13,314              |                       | 13,314             | 7,681                      | 13,771              |
| 000-1-111                         | Dental & Optical Insurance | 1,448             | 1,533               |                       | 1,533              | 847                        | 1,800               |
| 000-1-112                         | Employee Insurance Cont.   | (1,535)           | (4,881)             |                       | (4,881)            | (2,187)                    | (5,508)             |
| <b>Total Personal Services</b>    |                            | <b>185,645</b>    | <b>200,642</b>      | <b>-</b>              | <b>200,642</b>     | <b>113,565</b>             | <b>211,716</b>      |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-2-211                         | Telephone                  | 1,690             | 1,600               |                       | 1,600              | 845                        | 1,600               |
| 000-2-219                         | Building & Equipment Rent  | 2,324             | 2,000               |                       | 2,000              | 1,154                      | 2,000               |
| 000-2-222                         | Dues & Subscriptions       | 263               | 380                 |                       | 380                | -                          | 380                 |
| 000-2-226                         | Insurance - WC & UC        | 3,267             | 2,880               |                       | 2,880              | 937                        | 3,183               |
| <b>Total Contractual Services</b> |                            | <b>7,544</b>      | <b>6,860</b>        | <b>-</b>              | <b>6,860</b>       | <b>2,936</b>               | <b>7,163</b>        |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies       | 585               | 1,700               |                       | 1,700              | 235                        | 1,700               |
| <b>Total Commodities</b>          |                            | <b>585</b>        | <b>1,700</b>        | <b>-</b>              | <b>1,700</b>       | <b>235</b>                 | <b>1,700</b>        |
| <b>Total City Clerk</b>           |                            | <b>193,774</b>    | <b>209,202</b>      | <b>-</b>              | <b>209,202</b>     | <b>116,736</b>             | <b>220,579</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 415 City Clerk  
**Unit** 00 Administrative

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 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 2026 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 2025 Current           |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 147,931 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 147,931 |

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 153,012 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 153,012 |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|------------------|--|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|                  |  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 416 Municipal Court  
**Unit** 00 Administrative

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

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-101                         | Elected Officials Salaries | 40,108            | 40,000              |                       | 40,000             | 23,077                     | 40,000              |
| 000-1-103                         | Salaries & Wages           | 293,202           | 332,457             |                       | 332,457            | 175,556                    | 336,121             |
| 000-1-104                         | FICA                       | 24,425            | 28,493              |                       | 28,493             | 14,382                     | 28,773              |
| 000-1-105                         | Medical & Life Insurance   | 72,259            | 83,808              |                       | 83,808             | 41,236                     | 98,496              |
| 000-1-106                         | PERS                       | 29,307            | 31,901              |                       | 31,901             | 17,883                     | 32,951              |
| 000-1-111                         | Dental & Optical Insurance | 4,002             | 4,088               |                       | 4,088              | 2,258                      | 4,800               |
| 000-1-112                         | Employee Insurance Cont.   | (13,698)          | (13,016)            |                       | (13,016)           | (8,715)                    | (14,688)            |
| <b>Total Personal Services</b>    |                            | <b>449,605</b>    | <b>507,731</b>      | <b>-</b>              | <b>507,731</b>     | <b>265,677</b>             | <b>526,453</b>      |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 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  | 4,691             | 3,000               |                       | 3,000              | 2,511                      | 3,000               |
| 000-2-221                         | Training                   | 920               | 2,000               |                       | 2,000              | 1,080                      | 2,000               |
| 000-2-222                         | Dues & Subscriptions       | -                 | 300                 |                       | 300                | 35                         | 300                 |
| 000-2-226                         | Insurance - WC & UC        | 8,712             | 7,680               |                       | 7,680              | 2,498                      | 8,488               |
| 000-2-230                         | Contracted Services        | 2,704             | 1,500               |                       | 1,500              | 351                        | 4,000               |
| <b>Total Contractual Services</b> |                            | <b>19,654</b>     | <b>19,580</b>       | <b>-</b>              | <b>19,580</b>      | <b>7,788</b>               | <b>22,888</b>       |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies       | 3,535             | 8,500               |                       | 8,500              | 3,731                      | 8,500               |
| <b>Total Commodities</b>          |                            | <b>3,535</b>      | <b>8,500</b>        | <b>-</b>              | <b>8,500</b>       | <b>3,731</b>               | <b>8,500</b>        |
| <b>Total Municipal Court</b>      |                            | <b>472,794</b>    | <b>535,811</b>      | <b>-</b>              | <b>535,811</b>     | <b>277,196</b>             | <b>557,841</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 416 Municipal Court  
**Unit** 00 Administrative

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 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 2026 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 2025 Current           |         |
|---------------------------|---------|
| 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 |

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | 40,000  |
| Regular Wages & Salaries  | 299,410 |
| Irregular Part Time (IPT) | 10,000  |
| Overtime                  | 26,711  |
| Tool Allowance            | -       |
| Total                     | 376,121 |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|------------------|--|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|                  |  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 417 Legal  
**Unit** 00 Administrative

|                            |          |
|----------------------------|----------|
| <b>Full Time Employees</b> | <b>6</b> |
|----------------------------|----------|

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages           | 402,692           | 508,470             |                       | 508,470            | 282,023                    | 504,982             |
| 000-1-104                         | FICA                       | 28,885            | 38,898              |                       | 38,898             | 20,406                     | 38,631              |
| 000-1-105                         | Medical & Life Insurance   | 45,162            | 62,856              |                       | 62,856             | 30,927                     | 73,872              |
| 000-1-106                         | PERS                       | 36,242            | 45,762              |                       | 45,762             | 25,382                     | 45,448              |
| 000-1-111                         | Dental & Optical Insurance | 2,486             | 3,066               |                       | 3,066              | 1,694                      | 3,600               |
| 000-1-112                         | Employee Insurance Cont.   | (7,970)           | (9,762)             |                       | (9,762)            | (6,897)                    | (11,016)            |
| <b>Total Personal Services</b>    |                            | <b>507,497</b>    | <b>649,290</b>      | <b>-</b>              | <b>649,290</b>     | <b>353,535</b>             | <b>655,517</b>      |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-2-211                         | Telephone                  | 1,744             | 1,750               |                       | 1,750              | 872                        | 1,750               |
| 000-2-214                         | Travel                     | 833               | 500                 |                       | 500                | -                          | 500                 |
| 000-2-219                         | Building & Equipment Rent  | 1,616             | 1,500               |                       | 1,500              | 1,338                      | 1,500               |
| 000-2-220                         | Advertising & Legal Pub    | 293               | 500                 |                       | 500                | 106                        | 500                 |
| 000-2-221                         | Training                   | 2,375             | 1,000               |                       | 1,000              | 50                         | 1,000               |
| 000-2-222                         | Dues & Subscriptions       | 23,934            | 20,000              |                       | 20,000             | 23,264                     | 30,000              |
| 000-2-223                         | Professional Services      | 49,269            | 200,000             |                       | 200,000            | 6,008                      | 100,000             |
| 000-2-226                         | Insurance - WC & UC        | 5,445             | 5,760               |                       | 5,760              | 1,874                      | 6,366               |
| 000-2-229                         | Court Costs & Damages      | 579,846           | 500,000             |                       | 500,000            | 239,381                    | 750,000             |
| 000-2-230                         | Contracted Services        | 16,757            | 10,000              |                       | 10,000             | -                          | 10,000              |
| <b>Total Contractual Services</b> |                            | <b>682,112</b>    | <b>741,010</b>      | <b>-</b>              | <b>741,010</b>     | <b>272,893</b>             | <b>901,616</b>      |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies       | 976               | 2,500               |                       | 2,500              | 1,589                      | 2,500               |
| <b>Total Commodities</b>          |                            | <b>976</b>        | <b>2,500</b>        | <b>-</b>              | <b>2,500</b>       | <b>1,589</b>               | <b>2,500</b>        |
| <b>Total Legal</b>                |                            | <b>1,190,585</b>  | <b>1,392,800</b>    | <b>-</b>              | <b>1,392,800</b>   | <b>628,017</b>             | <b>1,559,633</b>    |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 417 Legal  
**Unit** 00 Administrative

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 Current          |               |     |
|--------------------------|---------------|-----|
| 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 2026 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 2025 Current           |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 508,470 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 508,470 |

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 504,982 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 504,982 |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|------------------|--|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|                  |  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 418 Accounting  
**Unit** 00 Administrative

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

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages           | 287,591           | 303,198             |                       | 303,198            | 171,805                    | 309,056             |
| 000-1-104                         | FICA                       | 20,939            | 23,195              |                       | 23,195             | 12,636                     | 23,643              |
| 000-1-105                         | Medical & Life Insurance   | 45,162            | 52,380              |                       | 52,380             | 25,773                     | 61,560              |
| 000-1-106                         | PERS                       | 25,883            | 27,288              |                       | 27,288             | 15,462                     | 27,815              |
| 000-1-111                         | Dental & Optical Insurance | 2,342             | 2,555               |                       | 2,555              | 1,411                      | 3,000               |
| 000-1-112                         | Employee Insurance Cont.   | (6,777)           | (8,135)             |                       | (8,135)            | (3,637)                    | (9,180)             |
| <b>Total Personal Services</b>    |                            | <b>375,140</b>    | <b>400,481</b>      | <b>-</b>              | <b>400,481</b>     | <b>223,450</b>             | <b>415,894</b>      |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-2-211                         | Telephone                  | 1,510             | 2,000               |                       | 2,000              | 755                        | 2,000               |
| 000-2-214                         | Travel                     | 25                | 100                 |                       | 100                | -                          | 6,000               |
| 000-2-219                         | Building & Equipment Rent  | 2,058             | 4,000               |                       | 4,000              | 1,037                      | 4,000               |
| 000-2-221                         | Training                   | 519               | 4,000               |                       | 4,000              | 719                        | 8,000               |
| 000-2-222                         | Dues & Subscriptions       | 1,513             | 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                | 86,400            | 88,560              |                       | 88,560             | 83,000                     | 112,320             |
| 000-2-226                         | Insurance - WC & UC        | 5,445             | 4,800               |                       | 4,800              | 1,561                      | 5,305               |
| <b>Total Contractual Services</b> |                            | <b>100,220</b>    | <b>108,460</b>      | <b>-</b>              | <b>108,460</b>     | <b>89,572</b>              | <b>142,625</b>      |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies       | 4,779             | 5,000               |                       | 5,000              | 2,677                      | 5,000               |
| <b>Total Commodities</b>          |                            | <b>4,779</b>      | <b>5,000</b>        | <b>-</b>              | <b>5,000</b>       | <b>2,677</b>               | <b>5,000</b>        |
| <b>Total Accounting</b>           |                            | <b>480,139</b>    | <b>513,941</b>      | <b>-</b>              | <b>513,941</b>     | <b>315,699</b>             | <b>563,519</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 418 Accounting  
**Unit** 00 Administrative

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 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 2026 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 2025 Current           |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 303,198 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 303,198 |

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 309,056 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 309,056 |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|------------------|--|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|                  |  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 420 Engineering  
**Unit** 00 Administrative

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

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages           | 502,311           | 533,057             |                       | 533,057            | 298,433                    | 535,055             |
| 000-1-104                         | FICA                       | 37,369            | 40,779              |                       | 40,779             | 22,121                     | 40,932              |
| 000-1-105                         | Medical & Life Insurance   | 63,226            | 73,332              |                       | 73,332             | 36,082                     | 86,184              |
| 000-1-106                         | PERS                       | 45,208            | 47,075              |                       | 47,075             | 26,859                     | 48,155              |
| 000-1-111                         | Dental & Optical Insurance | 3,559             | 3,577               |                       | 3,577              | 1,976                      | 4,200               |
| 000-1-112                         | Employee Insurance Cont.   | (12,065)          | (11,389)            |                       | (11,389)           | (7,556)                    | (12,852)            |
| <b>Total Personal Services</b>    |                            | <b>639,608</b>    | <b>686,431</b>      | <b>-</b>              | <b>686,431</b>     | <b>377,915</b>             | <b>701,674</b>      |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-2-211                         | Telephone                  | 8,102             | 6,800               |                       | 6,800              | 3,663                      | 6,800               |
| 000-2-214                         | Travel                     | -                 | 1,500               |                       | 1,500              | -                          | 1,500               |
| 000-2-216                         | Mtce & Repair - Equipment  | 19,066            | 3,000               |                       | 3,000              | 1,791                      | 3,000               |
| 000-2-219                         | Building & Equipment Rent  | 44,079            | 43,000              |                       | 43,000             | 29,132                     | 43,000              |
| 000-2-221                         | Training                   | -                 | 3,000               |                       | 3,000              | 228                        | 3,000               |
| 000-2-222                         | Dues & Subscriptions       | 1,391             | 2,000               |                       | 2,000              | 1,178                      | 2,000               |
| 000-2-223                         | Professional Services      | 424               | 15,000              |                       | 15,000             | 4,355                      | 15,000              |
| 000-2-226                         | Insurance - WC & UC        | 7,623             | 6,720               |                       | 6,720              | 2,186                      | 7,427               |
| 000-2-230                         | Contracted Services        | 7,700             | -                   |                       | -                  | 3,850                      | -                   |
| <b>Total Contractual Services</b> |                            | <b>88,385</b>     | <b>81,020</b>       | <b>-</b>              | <b>81,020</b>      | <b>46,383</b>              | <b>81,727</b>       |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies       | 3,566             | 6,000               |                       | 6,000              | 9,841                      | 6,000               |
| 000-3-345                         | Uniforms                   | 1,193             | 1,050               |                       | 1,050              | 1,045                      | 1,750               |
| <b>Total Commodities</b>          |                            | <b>4,759</b>      | <b>7,050</b>        | <b>-</b>              | <b>7,050</b>       | <b>10,886</b>              | <b>7,750</b>        |
| <b>Total Engineering</b>          |                            | <b>732,752</b>    | <b>774,501</b>      | <b>-</b>              | <b>774,501</b>     | <b>435,184</b>             | <b>791,151</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 420 Engineering  
**Unit** 00 Administrative

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 Current              |               |          |
|------------------------------|---------------|----------|
| 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        |
| <b>Total</b>                 |               | <b>7</b> |

| FY 2026 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        |
| <b>Total</b>                 |               | <b>7</b> |

| FY 2025 Current           |                |
|---------------------------|----------------|
| Pay Type                  | Amount         |
| Elected Wages & Salaries  | -              |
| Regular Wages & Salaries  | 523,057        |
| Irregular Part Time (IPT) | 10,000         |
| Overtime                  | -              |
| Tool Allowance            | -              |
| <b>Total</b>              | <b>533,057</b> |

| FY 2026 Proposed          |                |
|---------------------------|----------------|
| Pay Type                  | Amount         |
| Elected Wages & Salaries  | -              |
| Regular Wages & Salaries  | 535,055        |
| Irregular Part Time (IPT) | -              |
| Overtime                  | -              |
| Tool Allowance            | -              |
| <b>Total</b>              | <b>535,055</b> |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |                  | FY 2026         |                |                   |                                  | FY 2027        | FY 2028       |
|------------------|------------------|-----------------|----------------|-------------------|----------------------------------|----------------|---------------|
|                  |                  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate       | Estimate      |
| 510              | Utility Vehicle  | 44,000          | -              | -                 | -                                | -              | -             |
| 504              | Pickup, Crew Cab | -               | -              | -                 | -                                | 45,000         | -             |
| 509              | Camera Van       | -               | -              | -                 | -                                | 300,000        | -             |
| 505              | Utility Vehicle  | -               | -              | -                 | -                                | -              | 45,000        |
| <b>Total</b>     |                  | <b>44,000</b>   | <b>-</b>       | <b>-</b>          | <b>-</b>                         | <b>345,000</b> | <b>45,000</b> |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 420 Engineering  
**Unit** 01 Stormwater

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

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages           | 142,752           | 147,337             |                       | 147,337            | 83,335                     | 149,459             |
| 000-1-104                         | FICA                       | 10,666            | 11,271              |                       | 11,271             | 6,201                      | 11,434              |
| 000-1-105                         | Medical & Life Insurance   | 18,065            | 20,952              |                       | 20,952             | 10,309                     | 24,624              |
| 000-1-106                         | PERS                       | 12,848            | 13,260              |                       | 13,260             | 7,500                      | 13,451              |
| 000-1-111                         | Dental & Optical Insurance | 966               | 1,022               |                       | 1,022              | 565                        | 1,200               |
| 000-1-112                         | Employee Insurance Cont.   | (3,695)           | (3,254)             |                       | (3,254)            | (3,488)                    | (3,672)             |
| <b>Total Personal Services</b>    |                            | <b>181,602</b>    | <b>190,588</b>      | <b>-</b>              | <b>190,588</b>     | <b>104,422</b>             | <b>196,496</b>      |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-2-214                         | Travel                     | -                 | 500                 |                       | 500                | 17                         | 500                 |
| 000-2-216                         | Mtce & Repair - Equipment  | -                 | 1,000               |                       | 1,000              | -                          | 1,000               |
| 000-2-221                         | Training                   | 365               | 2,000               |                       | 2,000              | 365                        | 2,000               |
| 000-2-222                         | Dues & Subscriptions       | 155               | 500                 |                       | 500                | -                          | 500                 |
| 000-2-223                         | Professional Services      | 1,159             | 4,000               |                       | 4,000              | 204                        | 4,000               |
| 000-2-226                         | Insurance - WC & UC        | 2,178             | 1,920               |                       | 1,920              | 625                        | 2,122               |
| 000-2-230                         | Contracted Services        | -                 | 1,000               |                       | 1,000              | -                          | 1,000               |
| <b>Total Contractual Services</b> |                            | <b>3,857</b>      | <b>10,920</b>       | <b>-</b>              | <b>10,920</b>      | <b>1,211</b>               | <b>11,122</b>       |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies       | 4,145             | 10,000              |                       | 10,000             | 4,305                      | 10,000              |
| 000-3-345                         | Uniforms                   | 150               | 300                 |                       | 300                | 150                        | 500                 |
| <b>Total Commodities</b>          |                            | <b>4,295</b>      | <b>10,300</b>       | <b>-</b>              | <b>10,300</b>      | <b>4,455</b>               | <b>10,500</b>       |
| <b>Total Engineering</b>          |                            | <b>189,754</b>    | <b>211,808</b>      | <b>-</b>              | <b>211,808</b>     | <b>110,088</b>             | <b>218,118</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 420 Engineering  
**Unit** 01 Stormwater

**Authorized Full Time Positions & Salary Schedule**

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

| FY 2026 Proposed            |               |     |
|-----------------------------|---------------|-----|
| Title                       | FLSA/Paygrade | FTE |
| MS4 General Permit Manager  | E/124         | 1   |
| MS4 Permit Compliance Spec. | N-COMP/116    | 1   |
| Total                       |               | 2   |

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

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 149,459 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 149,459 |

**Projected Capital Equipment Acquisitions**

|       |  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|-------|--|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|       |  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Total |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                                                                |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-------------------------------------------------------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>                                                      |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                                                                     | Salaries & Wages           | 458,273           | 534,831             |                       | 534,831            | 284,508                    | 503,699             |
| 000-1-104                                                                     | FICA                       | 34,563            | 40,915              |                       | 40,915             | 21,479                     | 38,533              |
| 000-1-105                                                                     | Medical & Life Insurance   | 63,226            | 73,332              |                       | 73,332             | 36,082                     | 86,184              |
| 000-1-106                                                                     | PERS                       | 33,273            | 37,335              |                       | 37,335             | 19,743                     | 38,133              |
| 000-1-111                                                                     | Dental & Optical Insurance | 3,379             | 3,577               |                       | 3,577              | 1,976                      | 4,200               |
| 000-1-112                                                                     | Employee Insurance Cont.   | (5,849)           | (11,389)            |                       | (11,389)           | (3,403)                    | (12,852)            |
| <b>Total Personal Services</b>                                                |                            | <b>586,865</b>    | <b>678,601</b>      | <b>-</b>              | <b>678,601</b>     | <b>360,385</b>             | <b>657,897</b>      |
| <b>Contractual Services</b>                                                   |                            |                   |                     |                       |                    |                            |                     |
| 000-2-211                                                                     | Telephone                  | 1,454             | 1,400               |                       | 1,400              | 606                        | 1,400               |
| 000-2-214                                                                     | Travel                     | 10,831            | 500                 |                       | 500                | 1,416                      | 5,000               |
| 000-2-219                                                                     | Building & Equipment Rent  | 7,486             | 8,600               |                       | 8,600              | 4,972                      | 8,600               |
| 000-2-221                                                                     | Training                   | 3,175             | 500                 |                       | 500                | 1,515                      | 3,000               |
| 000-2-222                                                                     | Dues & Subscriptions       | 1,977             | 2,000               |                       | 2,000              | 1,120                      | 2,000               |
| 000-2-226                                                                     | Insurance - WC & UC        | 7,623             | 6,720               |                       | 6,720              | 2,186                      | 7,427               |
| <b>Total Contractual Services</b>                                             |                            | <b>32,546</b>     | <b>19,720</b>       | <b>-</b>              | <b>19,720</b>      | <b>11,815</b>              | <b>27,427</b>       |
| <b>Commodities</b>                                                            |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                                                                     | Materials & Supplies       | 1,879             | 1,500               |                       | 1,500              | 2,119                      | 1,500               |
| 000-3-345                                                                     | Uniforms                   | -                 | 1,900               |                       | 1,900              | 150                        | 1,900               |
| <b>Total Commodities</b>                                                      |                            | <b>1,879</b>      | <b>3,400</b>        | <b>-</b>              | <b>3,400</b>       | <b>2,269</b>               | <b>3,400</b>        |
| <b>Total Mayor's Office of<br/>Economic and<br/>Community<br/>Development</b> |                            | <b>621,290</b>    | <b>701,721</b>      | <b>-</b>              | <b>701,721</b>     | <b>374,469</b>             | <b>688,724</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

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

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 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 2026 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 2025 Current           |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 414,831 |
| Irregular Part Time (IPT) | 120,000 |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 534,831 |

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 423,699 |
| Irregular Part Time (IPT) | 80,000  |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 503,699 |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|------------------|--|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|                  |  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 422 Human Resources  
**Unit** 00 Administrative

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

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages           | 403,486           | 419,294             |                       | 419,294            | 237,567                    | 429,255             |
| 000-1-104                         | FICA                       | 29,485            | 32,076              |                       | 32,076             | 17,439                     | 32,838              |
| 000-1-105                         | Medical & Life Insurance   | 63,356            | 73,332              |                       | 73,332             | 36,082                     | 86,184              |
| 000-1-106                         | PERS                       | 36,137            | 37,736              |                       | 37,736             | 20,851                     | 38,633              |
| 000-1-111                         | Dental & Optical Insurance | 3,439             | 3,577               |                       | 3,577              | 1,976                      | 4,200               |
| 000-1-112                         | Employee Insurance Cont.   | (11,662)          | (11,389)            |                       | (11,389)           | (5,356)                    | (12,852)            |
| <b>Total Personal Services</b>    |                            | <b>524,241</b>    | <b>554,626</b>      | <b>-</b>              | <b>554,626</b>     | <b>308,559</b>             | <b>578,258</b>      |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-2-211                         | Telephone                  | 2,259             | 2,300               |                       | 2,300              | 1,130                      | 2,300               |
| 000-2-214                         | Travel                     | -                 | 1,000               |                       | 1,000              | -                          | 6,000               |
| 000-2-216                         | Mtce & Repair - Equipment  | -                 | 500                 |                       | 500                | -                          | 500                 |
| 000-2-219                         | Building & Equipment Rent  | 2,146             | 4,500               |                       | 4,500              | 1,024                      | 4,500               |
| 000-2-220                         | Advertising & Legal Pub    | -                 | 1,000               |                       | 1,000              | -                          | 1,000               |
| 000-2-221                         | Training                   | -                 | 20,000              |                       | 20,000             | 150                        | 15,000              |
| 000-2-222                         | Dues & Subscriptions       | 244               | 6,000               |                       | 6,000              | -                          | 6,000               |
| 000-2-226                         | Insurance - WC & UC        | 7,623             | 6,720               |                       | 6,720              | 2,186                      | 7,427               |
| 000-2-230                         | Contracted Services        | 80,627            | 110,000             |                       | 110,000            | 22,777                     | 80,000              |
| <b>Total Contractual Services</b> |                            | <b>92,899</b>     | <b>152,020</b>      | <b>-</b>              | <b>152,020</b>     | <b>27,267</b>              | <b>122,727</b>      |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies       | 1,768             | 5,000               |                       | 5,000              | 1,599                      | 5,000               |
| <b>Total Commodities</b>          |                            | <b>1,768</b>      | <b>5,000</b>        | <b>-</b>              | <b>5,000</b>       | <b>1,599</b>               | <b>5,000</b>        |
| <b>Total Human Resources</b>      |                            | <b>618,908</b>    | <b>711,646</b>      | <b>-</b>              | <b>711,646</b>     | <b>337,425</b>             | <b>705,985</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 422 Human Resources  
**Unit** 00 Administrative

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 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 2026 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 2025 Current           |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 419,294 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 419,294 |

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 429,255 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 429,255 |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|------------------|--|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|                  |  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                    |                           | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|---------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contractual Services</b>       |                           |                   |                     |                       |                    |                            |                     |
| 000-2-214                         | Travel                    | -                 | 250                 |                       | 250                | -                          | 250                 |
| 000-2-216                         | Mtce & Repair - Equipment | -                 | 1,500               |                       | 1,500              | -                          | 1,500               |
| 000-2-221                         | Training                  | -                 | 300                 |                       | 300                | -                          | 300                 |
| 000-2-222                         | Dues & Subscriptions      | -                 | 300                 |                       | 300                | -                          | 300                 |
| 000-2-230                         | Contracted Services       | -                 | 1,000               |                       | 1,000              | -                          | 1,000               |
| <b>Total Contractual Services</b> |                           | -                 | <b>3,350</b>        | -                     | <b>3,350</b>       | -                          | <b>3,350</b>        |
| <b>Commodities</b>                |                           |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies      | -                 | 2,700               |                       | 2,700              | -                          | 2,700               |
| <b>Total Commodities</b>          |                           | -                 | <b>2,700</b>        | -                     | <b>2,700</b>       | -                          | <b>2,700</b>        |
| <b>Total Wellness Program</b>     |                           | -                 | <b>6,050</b>        | -                     | <b>6,050</b>       | -                          | <b>6,050</b>        |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         |                     | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|---------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                     |                   |                     |                       |                    |                            |                     |
| 000-5-568                              | Other Contributions | 75,000            | 75,000              | 75,000                | 150,000            | 43,750                     | 75,000              |
| <b>Total Contributions &amp; Other</b> |                     | <b>75,000</b>     | <b>75,000</b>       | <b>75,000</b>         | <b>150,000</b>     | <b>43,750</b>              | <b>75,000</b>       |
| <b>Total Main Street Program</b>       |                     | <b>75,000</b>     | <b>75,000</b>       | <b>75,000</b>         | <b>150,000</b>     | <b>43,750</b>              | <b>75,000</b>       |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         |                      | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|----------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                      |                   |                     |                       |                    |                            |                     |
| 000-5-572                              | Interest on Bonds    | 26,231            | 11,050              |                       | 11,050             | 9,900                      | 4,800               |
| 000-6-671                              | Principal on Bonds   | 490,000           | 257,917             |                       | 257,917            | 511,914                    | 80,000              |
| 000-6-674                              | Bond Service Charges | 1,750             | 1,750               |                       | 1,750              | 1,750                      | 1,750               |
| <b>Total Contributions &amp; Other</b> |                      | <b>517,981</b>    | <b>270,717</b>      | <b>-</b>              | <b>270,717</b>     | <b>523,564</b>             | <b>86,550</b>       |
| <b>Total Debt Service</b>              |                      | <b>517,981</b>    | <b>270,717</b>      | <b>-</b>              | <b>270,717</b>     | <b>523,564</b>             | <b>86,550</b>       |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 430 Development Services  
**Unit** 00 Administrative

|                            |           |
|----------------------------|-----------|
| <b>Full Time Employees</b> | <b>21</b> |
|----------------------------|-----------|

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages           | 1,072,392         | 1,212,567           |                       | 1,212,567          | 659,994                    | 1,239,388           |
| 000-1-104                         | FICA                       | 79,295            | 92,761              |                       | 92,761             | 48,645                     | 94,813              |
| 000-1-105                         | Medical & Life Insurance   | 189,799           | 219,996             |                       | 219,996            | 108,245                    | 258,552             |
| 000-1-106                         | PERS                       | 95,805            | 109,131             |                       | 109,131            | 59,400                     | 111,545             |
| 000-1-111                         | Dental & Optical Insurance | 10,402            | 10,731              |                       | 10,731             | 5,928                      | 12,600              |
| 000-1-112                         | Employee Insurance Cont.   | (29,286)          | (34,167)            |                       | (34,167)           | (19,318)                   | (38,556)            |
| <b>Total Personal Services</b>    |                            | <b>1,418,407</b>  | <b>1,611,019</b>    | <b>-</b>              | <b>1,611,019</b>   | <b>862,894</b>             | <b>1,678,342</b>    |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-2-211                         | Telephone                  | 13,404            | 12,500              |                       | 12,500             | 4,952                      | 12,500              |
| 000-2-214                         | Travel                     | 4,598             | 8,500               |                       | 8,500              | 4,787                      | 8,500               |
| 000-2-216                         | Mtce & Repair - Equipment  | -                 | 250                 |                       | 250                | -                          | 250                 |
| 000-2-217                         | Mtce & Repair - Auto/Truck | 70                | 300                 |                       | 300                | -                          | 300                 |
| 000-2-219                         | Building & Equipment Rent  | 67,358            | 77,000              |                       | 77,000             | 44,371                     | 77,000              |
| 000-2-220                         | Advertising & Legal Pub    | 602               | 5,000               |                       | 5,000              | 509                        | 5,000               |
| 000-2-221                         | Training                   | 4,089             | 6,000               |                       | 6,000              | 1,684                      | 6,000               |
| 000-2-222                         | Dues & Subscriptions       | 4,773             | 6,500               |                       | 6,500              | 5,066                      | 6,500               |
| 000-2-223                         | Professional Services      | 24,576            | 26,000              |                       | 26,000             | 17,764                     | 26,000              |
| 000-2-226                         | Insurance - WC & UC        | 22,869            | 20,160              |                       | 20,160             | 6,558                      | 22,281              |
| 000-2-230                         | Contracted Services        | 976,516           | 500,750             | 500,000               | 1,000,750          | 394,136                    | 500,750             |
| <b>Total Contractual Services</b> |                            | <b>1,118,855</b>  | <b>662,960</b>      | <b>500,000</b>        | <b>1,162,960</b>   | <b>479,827</b>             | <b>665,081</b>      |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies       | 6,536             | 19,600              |                       | 19,600             | 7,796                      | 19,600              |
| 000-3-345                         | Uniforms                   | 3,132             | 4,800               |                       | 4,800              | 4,132                      | 4,800               |
| 000-3-347                         | Resale Merchandise         | -                 | 750                 |                       | 750                | 21                         | 750                 |
| <b>Total Commodities</b>          |                            | <b>9,668</b>      | <b>25,150</b>       | <b>-</b>              | <b>25,150</b>      | <b>11,949</b>              | <b>25,150</b>       |
| <b>Total Development Services</b> |                            | <b>2,546,930</b>  | <b>2,299,129</b>    | <b>500,000</b>        | <b>2,799,129</b>   | <b>1,354,670</b>           | <b>2,368,573</b>    |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 430 Development Services  
**Unit** 00 Administrative

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 Current             |               |           |
|-----------------------------|---------------|-----------|
| 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         |
| <b>Total</b>                |               | <b>21</b> |

| FY 2026 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         |
| <b>Total</b>                |               | <b>21</b> |

| FY 2025 Current           |                  |
|---------------------------|------------------|
| Pay Type                  | Amount           |
| Elected Wages & Salaries  | -                |
| Regular Wages & Salaries  | 1,212,567        |
| Irregular Part Time (IPT) | -                |
| Overtime                  | -                |
| Tool Allowance            | -                |
| <b>Total</b>              | <b>1,212,567</b> |

| FY 2026 Proposed          |                  |
|---------------------------|------------------|
| Pay Type                  | Amount           |
| Elected Wages & Salaries  | -                |
| Regular Wages & Salaries  | 1,239,388        |
| Irregular Part Time (IPT) | -                |
| Overtime                  | -                |
| Tool Allowance            | -                |
| <b>Total</b>              | <b>1,239,388</b> |

**Projected Capital Equipment Acquisitions**

|              |                | FY 2026         |                |                   |                                  | FY 2027       | FY 2028  |
|--------------|----------------|-----------------|----------------|-------------------|----------------------------------|---------------|----------|
|              |                | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate      | Estimate |
| 542          | Admin. Vehicle | 36,000          | -              | -                 | -                                | -             | -        |
| 544          | Admin. Vehicle | -               | -              | -                 | -                                | 37,500        | -        |
| <b>Total</b> |                | <b>36,000</b>   | <b>-</b>       | <b>-</b>          | <b>-</b>                         | <b>37,500</b> | <b>-</b> |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages           | 34,112            | 36,747              |                       | 36,747             | 21,141                     | 37,272              |
| 000-1-104                         | FICA                       | 2,479             | 2,811               |                       | 2,811              | 1,519                      | 2,851               |
| 000-1-105                         | Medical & Life Insurance   | 9,032             | 10,476              |                       | 10,476             | 5,155                      | 12,312              |
| 000-1-106                         | PERS                       | 3,070             | 3,307               |                       | 3,307              | 1,903                      | 3,354               |
| 000-1-111                         | Dental & Optical Insurance | 483               | 511                 |                       | 511                | 282                        | 600                 |
| 000-1-112                         | Employee Insurance Cont.   | (1,675)           | (1,627)             |                       | (1,627)            | (2,267)                    | (1,836)             |
| <b>Total Personal Services</b>    |                            | <b>47,501</b>     | <b>52,225</b>       | <b>-</b>              | <b>52,225</b>      | <b>27,733</b>              | <b>54,553</b>       |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-2-211                         | Telephone                  | 411               | 500                 |                       | 500                | 205                        | 500                 |
| 000-2-218                         | Postage                    | 99,128            | 100,000             |                       | 100,000            | 43,155                     | 100,000             |
| 000-2-219                         | Building & Equipment Rent  | 26,581            | 37,200              |                       | 37,200             | 18,386                     | 37,200              |
| 000-2-226                         | Insurance - WC & UC        | 1,089             | 960                 |                       | 960                | 312                        | 1,061               |
| <b>Total Contractual Services</b> |                            | <b>127,209</b>    | <b>138,660</b>      | <b>-</b>              | <b>138,660</b>     | <b>62,058</b>              | <b>138,761</b>      |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies       | 34,354            | 45,000              |                       | 45,000             | 19,471                     | 45,000              |
| <b>Total Commodities</b>          |                            | <b>34,354</b>     | <b>45,000</b>       | <b>-</b>              | <b>45,000</b>      | <b>19,471</b>              | <b>45,000</b>       |
| <b>Total Mail Room</b>            |                            | <b>209,064</b>    | <b>235,885</b>      | <b>-</b>              | <b>235,885</b>     | <b>109,262</b>             | <b>238,314</b>      |

|                   |                   |
|-------------------|-------------------|
| <b>Fund</b>       | 001 General Fund  |
| <b>Department</b> | 431 Mail Room     |
| <b>Unit</b>       | 00 Administrative |

| FY 2025 Current           |               |     |
|---------------------------|---------------|-----|
| Title                     | FLSA/Paygrade | FTE |
| Office Support Specialist | N-OT/107      | 1   |
| Total                     |               | 1   |

| FY 2025 Current           |               |
|---------------------------|---------------|
| Pay Type                  | Amount        |
| Elected Wages & Salaries  | -             |
| Regular Wages & Salaries  | 36,747        |
| Irregular Part Time (IPT) | -             |
| Overtime                  | -             |
| Tool Allowance            | -             |
| <b>Total</b>              | <b>36,747</b> |

|       |  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|-------|--|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|       |  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Total |  | -               | -              | -                 | -                                | -        | -        |

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**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 432 Capitol Market  
**Unit** 00 Administrative

| Expense Object                         | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                   |                     |                       |                    |                            |                     |
| 000-5-568 Other Contributions          | 20,000            | 30,000              |                       | 30,000             | 17,500                     | 30,000              |
| <b>Total Contributions &amp; Other</b> | <b>20,000</b>     | <b>30,000</b>       | <b>-</b>              | <b>30,000</b>      | <b>17,500</b>              | <b>30,000</b>       |
| <b>Total Capitol Market</b>            | <b>20,000</b>     | <b>30,000</b>       | <b>-</b>              | <b>30,000</b>      | <b>17,500</b>              | <b>30,000</b>       |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                                  |                      | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-------------------------------------------------|----------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contractual Services</b>                     |                      |                   |                     |                       |                    |                            |                     |
| 000-2-222                                       | Dues & Subscriptions | 19,844            | 20,500              |                       | 20,500             | -                          | 20,000              |
| <b>Total Contractual Services</b>               |                      | <b>19,844</b>     | <b>20,500</b>       | <b>-</b>              | <b>20,500</b>      | <b>-</b>                   | <b>20,000</b>       |
| <b>Total Regional Intergovernmental Council</b> |                      | <b>19,844</b>     | <b>20,500</b>       | <b>-</b>              | <b>20,500</b>      | <b>-</b>                   | <b>20,000</b>       |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 438 Elections  
**Unit** 00 Administrative

| Expense Object                    |                     | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|---------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contractual Services</b>       |                     |                   |                     |                       |                    |                            |                     |
| 000-2-230                         | Contracted Services | -                 | -                   |                       | -                  | -                          | 80,000              |
| <b>Total Contractual Services</b> |                     | -                 | -                   | -                     | -                  | -                          | <b>80,000</b>       |
| <b>Total Elections</b>            |                     | -                 | -                   | -                     | -                  | -                          | <b>80,000</b>       |

**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                         | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>               |                   |                     |                       |                    |                            |                     |
| 000-1-103 Salaries & Wages             | 442,403           | 567,237             |                       | 567,237            | 306,486                    | 581,582             |
| 000-1-104 FICA                         | 32,721            | 43,394              |                       | 43,394             | 22,597                     | 44,491              |
| 000-1-105 Medical & Life Insurance     | 81,291            | 94,284              |                       | 94,284             | 46,391                     | 110,808             |
| 000-1-106 PERS                         | 39,831            | 51,051              |                       | 51,051             | 27,866                     | 52,342              |
| 000-1-111 Dental & Optical Insurance   | 4,573             | 4,599               |                       | 4,599              | 2,540                      | 5,400               |
| 000-1-112 Employee Insurance Cont.     | (10,535)          | (14,643)            |                       | (14,643)           | (8,364)                    | (16,524)            |
| <b>Total Personal Services</b>         | <b>590,284</b>    | <b>745,922</b>      | <b>-</b>              | <b>745,922</b>     | <b>397,516</b>             | <b>778,099</b>      |
| <b>Contractual Services</b>            |                   |                     |                       |                    |                            |                     |
| 000-2-211 Telephone                    | 292,691           | 260,000             |                       | 260,000            | 133,290                    | 216,000             |
| 000-2-214 Travel                       | -                 | 2,000               |                       | 2,000              | -                          | 2,000               |
| 000-2-216 Mtce & Repair - Equipment    | 584,065           | 810,000             |                       | 810,000            | 721,776                    | 846,000             |
| 000-2-219 Building & Equipment Rent    | 2,195             | 750                 |                       | 750                | 762                        | 750                 |
| 000-2-221 Training                     | 3,240             | 9,200               |                       | 9,200              | -                          | 9,200               |
| 000-2-222 Dues & Subscriptions         | -                 | 300                 |                       | 300                | -                          | 300                 |
| 000-2-223 Professional Services        | 4,893             | 10,000              |                       | 10,000             | 1,105                      | 10,000              |
| 000-2-226 Insurance - WC & UC          | 9,801             | 8,640               |                       | 8,640              | 2,810                      | 9,549               |
| 000-2-230 Contracted Services          | 131,284           | 220,000             |                       | 220,000            | 57,540                     | 130,000             |
| <b>Total Contractual Services</b>      | <b>1,028,169</b>  | <b>1,320,890</b>    | <b>-</b>              | <b>1,320,890</b>   | <b>917,283</b>             | <b>1,223,799</b>    |
| <b>Commodities</b>                     |                   |                     |                       |                    |                            |                     |
| 000-3-341 Materials & Supplies         | 7,347             | 16,800              |                       | 16,800             | 12,037                     | 16,800              |
| 000-3-353 Computer Software            | -                 | 500                 |                       | 500                | -                          | 500                 |
| <b>Total Commodities</b>               | <b>7,347</b>      | <b>17,300</b>       | <b>-</b>              | <b>17,300</b>      | <b>12,037</b>              | <b>17,300</b>       |
| <b>Contributions &amp; Other</b>       |                   |                     |                       |                    |                            |                     |
| 000-5-566 Contributions to Other Funds | -                 | 980,000             |                       | 980,000            | -                          | -                   |
| <b>Total Contributions &amp; Other</b> | <b>-</b>          | <b>980,000</b>      | <b>-</b>              | <b>980,000</b>     | <b>-</b>                   | <b>-</b>            |
| <b>Total Information Systems</b>       | <b>1,625,800</b>  | <b>3,064,112</b>    | <b>-</b>              | <b>3,064,112</b>   | <b>1,326,836</b>           | <b>2,019,198</b>    |

**City of Charleston  
Municipal Budget  
FY 2026**

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

**Authorized Full Time Positions & Salary Schedule**

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

| FY 2026 Proposed             |               |     |
|------------------------------|---------------|-----|
| Title                        | FLSA/Paygrade | FTE |
| IT Operations/Projects Mngr. | E/124         | 1   |
| Apps. & Reporting Analyst    | E/121         | 1   |
| Network Administrator        | E/119         | 5   |
| Info. Services Coordinator   | E/113         | 1   |
| PC Technician                | E/113         | 1   |
| Total                        |               | 9   |

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

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 581,582 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 581,582 |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |                          | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|------------------|--------------------------|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|                  |                          | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
|                  | PCs, Servers, Misc Equip | 225,500         | -              | -                 | -                                | 115,875  | 246,125  |
|                  | City Website             | -               | -              | -                 | -                                | 325,000  | -        |
| Total            |                          | 225,500         | -              | -                 | -                                | 440,875  | 246,125  |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 440 General Services  
**Unit** 00 Administrative

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

| Expense Object                    |                             | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|-----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                             | -                 |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages            | 536,944           | 567,533             |                       | 567,533            | 332,096                    | 571,149             |
| 000-1-104                         | FICA                        | 39,642            | 43,416              |                       | 43,416             | 24,523                     | 43,693              |
| 000-1-105                         | Medical & Life Insurance    | 99,356            | 115,236             |                       | 115,236            | 56,700                     | 135,432             |
| 000-1-106                         | PERS                        | 48,276            | 50,178              |                       | 50,178             | 29,938                     | 51,403              |
| 000-1-111                         | Dental & Optical Insurance  | 5,315             | 5,621               |                       | 5,621              | 3,105                      | 6,600               |
| 000-1-112                         | Employee Insurance Cont.    | (20,894)          | (17,897)            |                       | (17,897)           | (14,514)                   | (20,196)            |
| <b>Total Personal Services</b>    |                             | <b>708,639</b>    | <b>764,087</b>      | <b>-</b>              | <b>764,087</b>     | <b>431,848</b>             | <b>788,081</b>      |
| <b>Contractual Services</b>       |                             |                   |                     |                       |                    |                            |                     |
| 000-2-211                         | Telephone                   | 31,310            | 20,000              |                       | 20,000             | 14,038                     | 20,000              |
| 000-2-213                         | Utilities                   | 269,974           | 258,200             |                       | 258,200            | 140,523                    | 280,000             |
| 000-2-215                         | Mtce & Repair - Bldg/Ground | 12,262            | 50,000              |                       | 50,000             | 10,527                     | 50,000              |
| 000-2-216                         | Mtce & Repair - Equipment   | 10,595            | 60,000              |                       | 60,000             | 9,533                      | 60,000              |
| 000-2-219                         | Building & Equipment Rent   | 20,582            | 20,000              |                       | 20,000             | 10,097                     | 20,000              |
| 000-2-221                         | Training                    | 1,770             | 3,000               |                       | 3,000              | -                          | 3,000               |
| 000-2-222                         | Dues & Subscriptions        | 500               | 450                 |                       | 450                | 75                         | 450                 |
| 000-2-223                         | Professional Services       | 132               | 200                 |                       | 200                | 12                         | 200                 |
| 000-2-226                         | Insurance - WC & UC         | 11,979            | 10,560              |                       | 10,560             | 3,435                      | 11,671              |
| 000-2-230                         | Contracted Services         | 32,633            | 50,000              |                       | 50,000             | 31,013                     | 50,000              |
| <b>Total Contractual Services</b> |                             | <b>391,737</b>    | <b>472,410</b>      | <b>-</b>              | <b>472,410</b>     | <b>219,253</b>             | <b>495,321</b>      |
| <b>Commodities</b>                |                             |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies        | 135,671           | 88,000              |                       | 88,000             | 74,248                     | 145,000             |
| 000-3-345                         | Uniforms                    | 4,877             | 5,500               |                       | 5,500              | 6,426                      | 5,500               |
| <b>Total Commodities</b>          |                             | <b>140,548</b>    | <b>93,500</b>       | <b>-</b>              | <b>93,500</b>      | <b>80,674</b>              | <b>150,500</b>      |
| <b>Total General Services</b>     |                             | <b>1,240,924</b>  | <b>1,329,997</b>    | <b>-</b>              | <b>1,329,997</b>   | <b>731,775</b>             | <b>1,433,902</b>    |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 440 General Services  
**Unit** 00 Administrative

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 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 2026 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 2025 Current           |         |
|---------------------------|---------|
| 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 |

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 490,239 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | 80,910  |
| Tool Allowance            | -       |
| Total                     | 571,149 |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |                  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|------------------|------------------|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|                  |                  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| 567              | Pickup, Ext Cab  | 45,000          | -              | -                 | -                                | -        | -        |
| 560              | Pickup, Ext Cab  | -               | -              | -                 | -                                | 45,000   | -        |
| 561              | Pickup, Dump Bed | -               | -              | -                 | -                                | 60,000   | -        |
| Total            |                  | 45,000          | -              | -                 | -                                | 105,000  | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 408 Insurance  
**Unit** 00 Retiree Health Benefits

| Expense Object                 |                             | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|--------------------------------|-----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>       |                             |                   |                     |                       |                    |                            |                     |
| 493-1-105                      | Medical & Life - Civilian   | 1,134,134         | 2,360,000           |                       | 2,360,000          | 945,346                    | 1,980,000           |
| 493-1-111                      | Dental & Optical - Civilian | 102,806           | 95,000              |                       | 95,000             | 50,213                     | 97,000              |
| 493-1-112                      | Employee Cont. - Civilian   | (232,384)         | (180,000)           |                       | (180,000)          | (177,473)                  | (300,000)           |
| 493-1-114                      | OPEB - Long Term            | 504,124           | -                   |                       | -                  | -                          | -                   |
| 494-1-105                      | Medical & Life - Police     | 2,755,103         | 2,800,000           |                       | 2,800,000          | 2,204,151                  | 2,910,000           |
| 494-1-111                      | Dental & Optical - Police   | 123,652           | 120,000             |                       | 120,000            | 76,159                     | 140,000             |
| 494-1-112                      | Employee Cont. - Police     | (331,805)         | (330,000)           |                       | (330,000)          | (205,659)                  | (375,000)           |
| 495-1-105                      | Medical & Life - Fire       | 3,488,777         | 3,410,000           |                       | 3,410,000          | 1,734,032                  | 3,635,000           |
| 495-1-111                      | Dental & Optical - Fire     | 148,786           | 155,000             |                       | 155,000            | 80,043                     | 145,000             |
| 495-1-112                      | Employee Cont. - Fire       | (395,450)         | (395,000)           |                       | (395,000)          | (240,423)                  | (440,000)           |
| <b>Total Personal Services</b> |                             | <b>7,297,743</b>  | <b>8,035,000</b>    | <b>-</b>              | <b>8,035,000</b>   | <b>4,466,389</b>           | <b>7,792,000</b>    |

|                                          |                  |                  |          |                  |                  |                  |
|------------------------------------------|------------------|------------------|----------|------------------|------------------|------------------|
| <b>Total Retiree Health<br/>Benefits</b> | <b>7,297,743</b> | <b>8,035,000</b> | <b>-</b> | <b>8,035,000</b> | <b>4,466,389</b> | <b>7,792,000</b> |
|------------------------------------------|------------------|------------------|----------|------------------|------------------|------------------|

**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages           | 223,341           | 257,762             |                       | 257,762            | 143,440                    | 295,838             |
| 000-1-104                         | FICA                       | 16,845            | 19,719              |                       | 19,719             | 10,788                     | 22,632              |
| 000-1-105                         | Medical & Life Insurance   | 36,129            | 41,904              |                       | 41,904             | 20,618                     | 49,248              |
| 000-1-106                         | PERS                       | 20,058            | 20,882              |                       | 20,882             | 11,869                     | 24,077              |
| 000-1-111                         | Dental & Optical Insurance | 1,931             | 2,044               |                       | 2,044              | 1,129                      | 2,400               |
| 000-1-112                         | Employee Insurance Cont.   | (3,077)           | (6,508)             |                       | (6,508)            | (2,264)                    | (7,344)             |
| <b>Total Personal Services</b>    |                            | <b>295,227</b>    | <b>335,803</b>      | <b>-</b>              | <b>335,803</b>     | <b>185,580</b>             | <b>386,851</b>      |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-2-211                         | Telephone                  | 2,752             | 1,500               |                       | 1,500              | 1,369                      | 1,500               |
| 000-2-214                         | Travel                     | -                 | 500                 |                       | 500                | -                          | 500                 |
| 000-2-219                         | Building & Equipment Rent  | 1,789             | 3,000               |                       | 3,000              | 920                        | 3,000               |
| 000-2-221                         | Training                   | -                 | 2,000               |                       | 2,000              | -                          | 2,000               |
| 000-2-222                         | Dues & Subscriptions       | 4,518             | 2,000               |                       | 2,000              | 3,360                      | 5,000               |
| 000-2-226                         | Insurance - WC & UC        | 4,356             | 3,840               |                       | 3,840              | 1,249                      | 4,244               |
| <b>Total Contractual Services</b> |                            | <b>13,415</b>     | <b>12,840</b>       | <b>-</b>              | <b>12,840</b>      | <b>6,898</b>               | <b>16,244</b>       |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies       | 1,545             | 1,000               |                       | 1,000              | 57                         | 1,000               |
| 000-3-345                         | Uniforms                   | -                 | 1,000               |                       | 1,000              | -                          | 1,000               |
| 000-3-354                         | Special Event Supplies     | 6,384             | 10,000              |                       | 10,000             | 3,775                      | 10,000              |
| <b>Total Commodities</b>          |                            | <b>7,929</b>      | <b>12,000</b>       | <b>-</b>              | <b>12,000</b>      | <b>3,832</b>               | <b>12,000</b>       |
| <b>Total Constituent Services</b> |                            | <b>316,571</b>    | <b>360,643</b>      | <b>-</b>              | <b>360,643</b>     | <b>196,310</b>             | <b>415,095</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

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

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 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 2026 Proposed               |               |     |
|--------------------------------|---------------|-----|
| Title                          | FLSA/Paygrade | FTE |
| Communications Specialist      | E/119         | 1   |
| Sr. Constituent Services Asst. | E/119         | 1   |
| Sr. Special Events Coordinator | N-OT/114      | 1   |
| Constituent Services Assistant | N-COMP/109    | 1   |
| Total                          |               | 4   |

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

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 267,524 |
| Irregular Part Time (IPT) | 28,314  |
| Overtime                  | -       |
| Tool Allowance            | -       |
| Total                     | 295,838 |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|------------------|--|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|                  |  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         |                              | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                     |
| 000-5-566                              | Contributions to Other Funds | 1,235,000         | 535,000             | 1,307,000             | 1,842,000          | -                          | 535,000             |
| <b>Total Contributions &amp; Other</b> |                              | <b>1,235,000</b>  | <b>535,000</b>      | <b>1,307,000</b>      | <b>1,842,000</b>   | <b>-</b>                   | <b>535,000</b>      |
| <b>Total Transfers to Other Funds</b>  |                              | <b>1,235,000</b>  | <b>535,000</b>      | <b>1,307,000</b>      | <b>1,842,000</b>   | <b>-</b>                   | <b>535,000</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         |                              | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                     |
| 000-5-566                              | Contributions to Other Funds | 3,251,822         | 3,000,000           | 1,000,000             | 4,000,000          | 4,000,000                  | 3,000,000           |
| <b>Total Contributions &amp; Other</b> |                              | <b>3,251,822</b>  | <b>3,000,000</b>    | <b>1,000,000</b>      | <b>4,000,000</b>   | <b>4,000,000</b>           | <b>3,000,000</b>    |
| <b>Total Transfers to Other Funds</b>  |                              | <b>3,251,822</b>  | <b>3,000,000</b>    | <b>1,000,000</b>      | <b>4,000,000</b>   | <b>4,000,000</b>           | <b>3,000,000</b>    |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         |                              | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                     |
| 000-5-566                              | Contributions to Other Funds | 25,000            | 25,000              |                       | 25,000             | -                          | 25,000              |
| <b>Total Contributions &amp; Other</b> |                              | <b>25,000</b>     | <b>25,000</b>       | <b>-</b>              | <b>25,000</b>      | <b>-</b>                   | <b>25,000</b>       |
| <b>Total Transfers to Other Funds</b>  |                              | <b>25,000</b>     | <b>25,000</b>       | <b>-</b>              | <b>25,000</b>      | <b>-</b>                   | <b>25,000</b>       |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         |                              | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                     |
| 000-5-566                              | Contributions to Other Funds | 810,000           | 610,000             | 10,738,280            | 11,348,280         | -                          | 610,000             |
| <b>Total Contributions &amp; Other</b> |                              | <b>810,000</b>    | <b>610,000</b>      | <b>10,738,280</b>     | <b>11,348,280</b>  | <b>-</b>                   | <b>610,000</b>      |
| <b>Total Transfers to Other Funds</b>  |                              | <b>810,000</b>    | <b>610,000</b>      | <b>10,738,280</b>     | <b>11,348,280</b>  | <b>-</b>                   | <b>610,000</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 444 Transfers to Other Funds  
**Unit** 11 Land Reuse Agency

| Expense Object                         |                              | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                     |
| 000-5-566                              | Contributions to Other Funds | -                 | -                   | 600,000               | 600,000            | -                          | -                   |
| <b>Total Contributions &amp; Other</b> |                              | -                 | -                   | <b>600,000</b>        | <b>600,000</b>     | -                          | -                   |
| <b>Total Transfers to Other Funds</b>  |                              | -                 | -                   | <b>600,000</b>        | <b>600,000</b>     | -                          | -                   |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 444 Transfers to Other Funds  
**Unit** 13 Community Participation Program

| Expense Object                         | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                   |                     |                       |                    |                            |                     |
| 000-5-566 Contributions to Other Funds | -                 | -                   | 250,000               | 250,000            | -                          | -                   |
| <b>Total Contributions &amp; Other</b> | -                 | -                   | <b>250,000</b>        | <b>250,000</b>     | -                          | -                   |
| <b>Total Transfers to Other Funds</b>  | -                 | -                   | <b>250,000</b>        | <b>250,000</b>     | -                          | -                   |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         |                              | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                     |
| 000-5-566                              | Contributions to Other Funds | 100,000           | -                   | 100,000               | 100,000            | -                          | -                   |
| <b>Total Contributions &amp; Other</b> |                              | <b>100,000</b>    | <b>-</b>            | <b>100,000</b>        | <b>100,000</b>     | <b>-</b>                   | <b>-</b>            |
| <b>Total Transfers to Other Funds</b>  |                              | <b>100,000</b>    | <b>-</b>            | <b>100,000</b>        | <b>100,000</b>     | <b>-</b>                   | <b>-</b>            |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         |                              | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                     |
| 000-5-566                              | Contributions to Other Funds | -                 | -                   | 500,000               | 500,000            | -                          | -                   |
| <b>Total Contributions &amp; Other</b> |                              | -                 | -                   | <b>500,000</b>        | <b>500,000</b>     | -                          | -                   |
| <b>Total Transfers to Other Funds</b>  |                              | -                 | -                   | <b>500,000</b>        | <b>500,000</b>     | -                          | -                   |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         |                              | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                     |
| 000-5-566                              | Contributions to Other Funds | 1,000,000         | -                   | 700,000               | 700,000            | -                          | -                   |
| <b>Total Contributions &amp; Other</b> |                              | <b>1,000,000</b>  | <b>-</b>            | <b>700,000</b>        | <b>700,000</b>     | <b>-</b>                   | <b>-</b>            |
| <b>Total Transfers to Other Funds</b>  |                              | <b>1,000,000</b>  | <b>-</b>            | <b>700,000</b>        | <b>700,000</b>     | <b>-</b>                   | <b>-</b>            |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         |                              | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                     |
| 000-5-566                              | Contributions to Other Funds | -                 | 250,000             | -                     | 250,000            | -                          | 250,000             |
| <b>Total Contributions &amp; Other</b> |                              | -                 | <b>250,000</b>      | -                     | <b>250,000</b>     | -                          | <b>250,000</b>      |
| <b>Total Transfers to Other Funds</b>  |                              | -                 | <b>250,000</b>      | -                     | <b>250,000</b>     | -                          | <b>250,000</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                      |                             | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-------------------------------------|-----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>            |                             |                   |                     |                       |                    |                            |                     |
| 000-1-103                           | Salaries & Wages            | 66,890            | 72,490              |                       | 72,490             | 41,264                     | 74,622              |
| 000-1-104                           | FICA                        | 4,871             | 5,545               |                       | 5,545              | 3,055                      | 5,709               |
| 000-1-105                           | Medical & Life Insurance    | 18,065            | 20,952              |                       | 20,952             | 10,309                     | 24,624              |
| 000-1-106                           | PERS                        | 5,953             | 6,524               |                       | 6,524              | 3,714                      | 6,716               |
| 000-1-111                           | Dental & Optical Insurance  | 961               | 1,022               |                       | 1,022              | 565                        | 1,200               |
| 000-1-112                           | Employee Insurance Cont.    | (3,131)           | (3,254)             |                       | (3,254)            | (1,834)                    | (3,672)             |
| <b>Total Personal Services</b>      |                             | <b>93,609</b>     | <b>103,279</b>      | <b>-</b>              | <b>103,279</b>     | <b>57,073</b>              | <b>109,199</b>      |
| <b>Contractual Services</b>         |                             |                   |                     |                       |                    |                            |                     |
| 000-2-211                           | Telephone                   | 614               | 1,500               |                       | 1,500              | 307                        | 1,000               |
| 000-2-213                           | Utilities                   | 232,241           | 240,200             |                       | 240,200            | 190,094                    | 240,200             |
| 000-2-215                           | Mtce & Repair - Bldg/Ground | 14,241            | 30,000              |                       | 30,000             | 7,285                      | 30,000              |
| 000-2-219                           | Building & Equipment Rent   | 1,199             | 1,000               |                       | 1,000              | 711                        | 1,200               |
| 000-2-226                           | Insurance - WC & UC         | 2,178             | 1,920               |                       | 1,920              | 625                        | 2,122               |
| 000-2-230                           | Contracted Services         | 3,371             | 25,000              |                       | 25,000             | 1,140                      | 25,000              |
| <b>Total Contractual Services</b>   |                             | <b>253,844</b>    | <b>299,620</b>      | <b>-</b>              | <b>299,620</b>     | <b>200,162</b>             | <b>299,522</b>      |
| <b>Commodities</b>                  |                             |                   |                     |                       |                    |                            |                     |
| 000-3-341                           | Materials & Supplies        | 20,639            | 40,000              |                       | 40,000             | 3,684                      | 40,000              |
| 000-3-345                           | Uniforms                    | 1,349             | 1,000               |                       | 1,000              | -                          | 1,000               |
| <b>Total Commodities</b>            |                             | <b>21,988</b>     | <b>41,000</b>       | <b>-</b>              | <b>41,000</b>      | <b>3,684</b>               | <b>41,000</b>       |
| <b>Total Morris Square Property</b> |                             | <b>369,441</b>    | <b>443,899</b>      | <b>-</b>              | <b>443,899</b>     | <b>260,919</b>             | <b>449,721</b>      |

|                   |                            |
|-------------------|----------------------------|
| <b>Fund</b>       | 001 General Fund           |
| <b>Department</b> | 500 Morris Square Property |
| <b>Unit</b>       | 00 Administrative          |

| FY 2025 Current |               |     |
|-----------------|---------------|-----|
| Title           | FLSA/Paygrade | FTE |
| Custodian       | N-OT/104      | 2   |
| Total           |               | 2   |

| FY 2025 Current           |               |
|---------------------------|---------------|
| Pay Type                  | Amount        |
| Elected Wages & Salaries  | -             |
| Regular Wages & Salaries  | 70,490        |
| Irregular Part Time (IPT) | -             |
| Overtime                  | 2,000         |
| Tool Allowance            | -             |
| <b>Total</b>              | <b>72,490</b> |

| FY 2026 Proposed          |               |
|---------------------------|---------------|
| Pay Type                  | Amount        |
| Elected Wages & Salaries  | -             |
| Regular Wages & Salaries  | 72,622        |
| Irregular Part Time (IPT) | -             |
| Overtime                  | 2,000         |
| Tool Allowance            | -             |
| <b>Total</b>              | <b>74,622</b> |

|       |  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|-------|--|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|       |  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Total |  | -               | -              | -                 | -                                | -        | -        |

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**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                    |                           | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|---------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contractual Services</b>       |                           |                   |                     |                       |                    |                            |                     |
| 000-2-211                         | Telephone                 | 3,521             | 4,200               |                       | 4,200              | 1,001                      | 4,200               |
| 000-2-219                         | Building & Equipment Rent | 22,928            | 21,500              |                       | 21,500             | 15,119                     | 21,500              |
| 000-2-223                         | Professional Services     | 51,326            | -                   |                       | -                  | 18,337                     | -                   |
| 000-2-230                         | Contracted Services       | 866,559           | 880,487             |                       | 880,487            | 480,293                    | 944,728             |
| <b>Total Contractual Services</b> |                           | <b>944,334</b>    | <b>906,187</b>      | <b>-</b>              | <b>906,187</b>     | <b>514,750</b>             | <b>970,428</b>      |
| <b>Commodities</b>                |                           |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies      | 9,789             | 41,000              |                       | 41,000             | 219                        | 5,000               |
| <b>Total Commodities</b>          |                           | <b>9,789</b>      | <b>41,000</b>       | <b>-</b>              | <b>41,000</b>      | <b>219</b>                 | <b>5,000</b>        |
| <b>Total Wellness Center</b>      |                           | <b>954,123</b>    | <b>947,187</b>      | <b>-</b>              | <b>947,187</b>     | <b>514,969</b>             | <b>975,428</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages           | 212,270           | 233,724             |                       | 233,724            | 131,707                    | 237,967             |
| 000-1-104                         | FICA                       | 16,046            | 17,880              |                       | 17,880             | 9,909                      | 18,204              |
| 000-1-105                         | Medical & Life Insurance   | 27,097            | 41,904              |                       | 41,904             | 20,618                     | 49,248              |
| 000-1-106                         | PERS                       | 19,104            | 21,035              |                       | 21,035             | 11,854                     | 21,417              |
| 000-1-111                         | Dental & Optical Insurance | 1,448             | 2,044               |                       | 2,044              | 1,129                      | 2,400               |
| 000-1-112                         | Employee Insurance Cont.   | (2,462)           | (6,508)             |                       | (6,508)            | (2,077)                    | (7,344)             |
| <b>Total Personal Services</b>    |                            | <b>273,503</b>    | <b>310,079</b>      | <b>-</b>              | <b>310,079</b>     | <b>173,140</b>             | <b>321,892</b>      |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-2-211                         | Telephone                  | 39,368            | 30,000              |                       | 30,000             | 18,299                     | 30,000              |
| 000-2-213                         | Utilities                  | 89,169            | 108,800             |                       | 108,800            | 42,664                     | 108,800             |
| 000-2-214                         | Travel                     | -                 | 500                 |                       | 500                | -                          | 500                 |
| 000-2-219                         | Building & Equipment Rent  | -                 | 28,800              |                       | 28,800             | -                          | -                   |
| 000-2-221                         | Training                   | -                 | 500                 |                       | 500                | -                          | 500                 |
| 000-2-226                         | Insurance - WC & UC        | 3,267             | 3,840               |                       | 3,840              | 1,249                      | 4,244               |
| <b>Total Contractual Services</b> |                            | <b>131,804</b>    | <b>172,440</b>      | <b>-</b>              | <b>172,440</b>     | <b>62,212</b>              | <b>144,044</b>      |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies       | 4                 | 500                 |                       | 500                | 2                          | 500                 |
| <b>Total Commodities</b>          |                            | <b>4</b>          | <b>500</b>          | <b>-</b>              | <b>500</b>         | <b>2</b>                   | <b>500</b>          |
| <b>Total Public Works</b>         |                            | <b>405,311</b>    | <b>483,019</b>      | <b>-</b>              | <b>483,019</b>     | <b>235,354</b>             | <b>466,436</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

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

**Authorized Full Time Positions & Salary Schedule**

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

| FY 2026 Proposed           |               |     |
|----------------------------|---------------|-----|
| Title                      | FLSA/Paygrade | FTE |
| Director of Public Works   | E/132         | 1   |
| Administrative Assistant I | N-OT/109      | 3   |
| Total                      |               | 4   |

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

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 232,967 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | 5,000   |
| Tool Allowance            | -       |
| Total                     | 237,967 |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|------------------|--|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|                  |  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Total            |  | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 567 Public Grounds  
**Unit** 00 Administrative

|                            |           |
|----------------------------|-----------|
| <b>Full Time Employees</b> | <b>27</b> |
|----------------------------|-----------|

| Expense Object                    |                             | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|-----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                             |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages            | 873,140           | 970,427             |                       | 970,427            | 550,498                    | 1,021,491           |
| 000-1-104                         | FICA                        | 65,467            | 74,238              |                       | 74,238             | 41,382                     | 78,144              |
| 000-1-105                         | Medical & Life Insurance    | 234,841           | 272,376             |                       | 272,376            | 134,018                    | 332,424             |
| 000-1-106                         | PERS                        | 78,129            | 87,338              |                       | 87,338             | 49,189                     | 91,934              |
| 000-1-111                         | Dental & Optical Insurance  | 12,777            | 13,286              |                       | 13,286             | 7,339                      | 16,200              |
| 000-1-112                         | Employee Insurance Cont.    | (21,339)          | (42,302)            |                       | (42,302)           | (13,772)                   | (49,572)            |
| <b>Total Personal Services</b>    |                             | <b>1,243,015</b>  | <b>1,375,363</b>    | <b>-</b>              | <b>1,375,363</b>   | <b>768,654</b>             | <b>1,490,621</b>    |
| <b>Contractual Services</b>       |                             |                   |                     |                       |                    |                            |                     |
| 000-2-213                         | Utilities                   | 2,782             | 1,400               |                       | 1,400              | 637                        | 3,000               |
| 000-2-214                         | Travel                      | -                 | 1,000               |                       | 1,000              | -                          | 1,000               |
| 000-2-215                         | Mtce & Repair - Bldg/Ground | -                 | 5,000               |                       | 5,000              | 521                        | 2,500               |
| 000-2-216                         | Mtce & Repair - Equipment   | -                 | 5,000               |                       | 5,000              | -                          | 2,500               |
| 000-2-219                         | Building & Equipment Rent   | 1,611             | 500                 |                       | 500                | 745                        | 1,500               |
| 000-2-221                         | Training                    | -                 | 300                 |                       | 300                | -                          | 300                 |
| 000-2-222                         | Dues & Subscriptions        | 424               | 200                 |                       | 200                | 108                        | 200                 |
| 000-2-226                         | Insurance - WC & UC         | 28,314            | 24,960              |                       | 24,960             | 8,119                      | 28,647              |
| 000-2-230                         | Contracted Services         | 41,085            | 84,000              |                       | 84,000             | 8,585                      | 84,000              |
| <b>Total Contractual Services</b> |                             | <b>74,216</b>     | <b>122,360</b>      | <b>-</b>              | <b>122,360</b>     | <b>18,715</b>              | <b>123,647</b>      |
| <b>Commodities</b>                |                             |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies        | 155,445           | 150,000             | 30,000                | 180,000            | 94,194                     | 150,000             |
| 000-3-345                         | Uniforms                    | 8,510             | 13,000              |                       | 13,000             | 8,913                      | 13,500              |
| <b>Total Commodities</b>          |                             | <b>163,955</b>    | <b>163,000</b>      | <b>30,000</b>         | <b>193,000</b>     | <b>103,107</b>             | <b>163,500</b>      |
| <b>Total Public Grounds</b>       |                             | <b>1,481,186</b>  | <b>1,660,723</b>    | <b>30,000</b>         | <b>1,690,723</b>   | <b>890,476</b>             | <b>1,777,768</b>    |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 567 Public Grounds  
**Unit** 00 Administrative

**Authorized Full Time Positions & Salary Schedule**

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

| FY 2026 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      | 18        |
| <b>Total</b>                   |               | <b>27</b> |

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

| FY 2026 Proposed          |                  |
|---------------------------|------------------|
| Pay Type                  | Amount           |
| Elected Wages & Salaries  | -                |
| Regular Wages & Salaries  | 991,696          |
| Irregular Part Time (IPT) | -                |
| Overtime                  | 29,795           |
| Tool Allowance            | -                |
| <b>Total</b>              | <b>1,021,491</b> |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |                   | FY 2026         |                |                   |                                  | FY 2027        | FY 2028       |
|------------------|-------------------|-----------------|----------------|-------------------|----------------------------------|----------------|---------------|
|                  |                   | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate       | Estimate      |
| 358              | Pickup, Reg. Cab  | 45,000          | -              | -                 | -                                | -              | -             |
| 361              | Pickup, Reg. Cab  | 45,000          | -              | -                 | -                                | -              | -             |
| 364              | Pickup Heavy Duty | 100,000         | -              | -                 | -                                | -              | -             |
| 369              | Bucket Truck      | 250,000         | -              | -                 | -                                | -              | -             |
| 378              | Tractor           | 120,000         | -              | -                 | -                                | -              | -             |
| 8                | Pickup, Reg. Cab  | -               | -              | -                 | -                                | 45,000         | -             |
| 368              | Pickup, Dump Bed  | -               | -              | -                 | -                                | 85,000         | -             |
| 380              | Backhoe           | -               | -              | -                 | -                                | -              | 50,000        |
| <b>Total</b>     |                   | <b>560,000</b>  | <b>-</b>       | <b>-</b>          | <b>16,349</b>                    | <b>130,000</b> | <b>50,000</b> |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages           | 103,532           | 82,724              |                       | 82,724             | 67,279                     | 43,316              |
| 000-1-104                         | FICA                       | 7,759             | 6,328               |                       | 6,328              | 5,060                      | 3,314               |
| 000-1-105                         | Medical & Life Insurance   | 18,065            | 20,952              |                       | 20,952             | 10,309                     | 12,312              |
| 000-1-106                         | PERS                       | 9,313             | 7,445               |                       | 7,445              | 6,060                      | 3,898               |
| 000-1-111                         | Dental & Optical Insurance | 966               | 1,022               |                       | 1,022              | 565                        | 600                 |
| 000-1-112                         | Employee Insurance Cont.   | (1,417)           | (3,254)             |                       | (3,254)            | (1,110)                    | (1,836)             |
| <b>Total Personal Services</b>    |                            | <b>138,218</b>    | <b>115,217</b>      | <b>-</b>              | <b>115,217</b>     | <b>88,163</b>              | <b>61,604</b>       |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-2-226                         | Insurance - WC & UC        | 2,178             | 1,920               |                       | 1,920              | 625                        | 1,061               |
| 000-2-230                         | Contracted Services        | 4,500             | -                   |                       | -                  | -                          | -                   |
| <b>Total Contractual Services</b> |                            | <b>6,678</b>      | <b>1,920</b>        | <b>-</b>              | <b>1,920</b>       | <b>625</b>                 | <b>1,061</b>        |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies       | 13,571            | 4,000               |                       | 4,000              | 6,950                      | 15,000              |
| 000-3-345                         | Uniforms                   | 744               | 1,000               |                       | 1,000              | 995                        | 500                 |
| <b>Total Commodities</b>          |                            | <b>14,315</b>     | <b>5,000</b>        | <b>-</b>              | <b>5,000</b>       | <b>7,945</b>               | <b>15,500</b>       |
| <b>Total Public Grounds</b>       |                            | <b>159,211</b>    | <b>122,137</b>      | <b>-</b>              | <b>122,137</b>     | <b>96,733</b>              | <b>78,165</b>       |

**City of Charleston  
Municipal Budget  
FY 2026**

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

**Authorized Full Time Positions & Salary Schedule**

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

| FY 2026 Proposed           |               |     |
|----------------------------|---------------|-----|
| Title                      | FLSA/Paygrade | FTE |
| Trail Specialist           | N-OT/106      | 1   |
| Grounds Maintenance Worker | N-OT/104      | 0   |
| Total                      |               | 1   |

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

| FY 2026 Proposed          |        |
|---------------------------|--------|
| Pay Type                  | Amount |
| Elected Wages & Salaries  | -      |
| Regular Wages & Salaries  | 40,872 |
| Irregular Part Time (IPT) | -      |
| Overtime                  | 2,444  |
| Tool Allowance            | -      |
| Total                     | 43,316 |

**Projected Capital Equipment Acquisitions**

|       |                 | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|-------|-----------------|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|       |                 | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| 370   | Pickup, Reg Cab | 45,000          | -              | -                 | -                                | -        | -        |
| Total |                 | 45,000          | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 699 Contingency  
**Unit** 00 Administrative

| Expense Object                         | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                   |                     |                       |                    |                            |                     |
| 000-5-598 Contingency                  | -                 | 239,650             | (22,221)              | 217,429            | -                          | 196,566             |
| <b>Total Contributions &amp; Other</b> | -                 | <b>239,650</b>      | <b>(22,221)</b>       | <b>217,429</b>     | -                          | <b>196,566</b>      |
| <b>Total Contingency</b>               | -                 | <b>239,650</b>      | <b>(22,221)</b>       | <b>217,429</b>     | -                          | <b>196,566</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                    |                               | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|-------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                               |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages              | 12,007,305        | 12,495,273          |                       | 12,495,273         | 6,995,698                  | 12,676,346          |
| 000-1-104                         | FICA                          | 173,009           | 181,181             |                       | 181,181            | 101,623                    | 183,807             |
| 000-1-105                         | Medical & Life Insurance      | 1,563,079         | 1,812,348           |                       | 1,812,348          | 891,733                    | 2,129,976           |
| 001-1-107                         | MPFRS                         | 499,092           | 600,000             |                       | 600,000            | 318,912                    | 655,000             |
| 000-1-107                         | Pre-2011 Pension Cont. - GF   | 3,900,000         | 3,265,000           |                       | 3,265,000          | 2,176,666                  | 2,800,000           |
| 003-1-107                         | Pre-2011 Pension Cont. - UPRF | 3,110,001         | 3,040,000           | 280,000               | 3,320,000          | 2,213,334                  | 3,290,000           |
| 000-1-110                         | Uniform Allowance             | 162,981           | 173,150             |                       | 173,150            | 158,392                    | 173,150             |
| 000-1-111                         | Dental & Optical Insurance    | 93,328            | 88,403              |                       | 88,403             | 48,833                     | 103,800             |
| 000-1-112                         | Employee Insurance Cont.      | (195,233)         | (281,471)           |                       | (281,471)          | (137,891)                  | (317,628)           |
| <b>Total Personal Services</b>    |                               | <b>21,313,562</b> | <b>21,373,884</b>   | <b>280,000</b>        | <b>21,653,884</b>  | <b>12,767,300</b>          | <b>21,694,451</b>   |
| <b>Contractual Services</b>       |                               | -                 |                     |                       |                    |                            |                     |
| 000-2-211                         | Telephone                     | 103,613           | 101,000             |                       | 101,000            | 47,241                     | 114,000             |
| 000-2-213                         | Utilities                     | 115,363           | 118,275             |                       | 118,275            | 55,048                     | 133,000             |
| 000-2-214                         | Travel                        | 24,635            | 35,175              |                       | 35,175             | 16,935                     | 40,000              |
| 000-2-216                         | Mtce & Repair - Equipment     | 149,716           | 193,000             |                       | 193,000            | 142,220                    | 205,000             |
| 000-2-217                         | Mtce & Repair - Auto/Truck    | 1,878             | 15,000              |                       | 15,000             | 1,461                      | 15,000              |
| 000-2-219                         | Building & Equipment Rent     | 100,146           | 104,000             |                       | 104,000            | 60,004                     | 105,000             |
| 000-2-220                         | Advertising & Legal Pub       | 3,141             | 13,500              |                       | 13,500             | 4,348                      | 30,000              |
| 000-2-221                         | Training                      | 42,755            | 53,750              |                       | 53,750             | 33,531                     | 88,000              |
| 000-2-222                         | Dues & Subscriptions          | 4,456             | 5,850               |                       | 5,850              | 3,527                      | 6,500               |
| 000-2-223                         | Professional Services         | 86,800            | 76,000              |                       | 76,000             | 51,004                     | 148,000             |
| 000-2-226                         | Insurance - WC & UC           | 188,394           | 166,080             |                       | 166,080            | 54,021                     | 183,553             |
| 000-2-230                         | Contracted Services           | 4,144             | 4,800               |                       | 4,800              | 1,965                      | 14,000              |
| 000-2-239                         | Fine Supported Training       | 170               | -                   | 42,592                | 42,592             | -                          | -                   |
| <b>Total Contractual Services</b> |                               | <b>825,211</b>    | <b>886,430</b>      | <b>42,592</b>         | <b>929,022</b>     | <b>471,305</b>             | <b>1,082,053</b>    |
| <b>Commodities</b>                |                               | -                 |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies          | 100,902           | 125,300             |                       | 125,300            | 66,884                     | 115,000             |
| 000-3-343                         | Gas, Oil & Tires              | 5,429             | 6,000               |                       | 6,000              | 1,561                      | 25,000              |
| 000-3-344                         | Prisoner Other Costs          | 105,953           | 108,000             |                       | 108,000            | 73,032                     | 168,000             |
| 000-3-345                         | Uniforms                      | 87,956            | 142,000             | 20,000                | 162,000            | 61,322                     | 182,000             |
| <b>Total Commodities</b>          |                               | <b>300,240</b>    | <b>381,300</b>      | <b>20,000</b>         | <b>401,300</b>     | <b>202,799</b>             | <b>490,000</b>      |
| <b>Total Police - Uniformed</b>   |                               | <b>22,439,013</b> | <b>22,641,614</b>   | <b>342,592</b>        | <b>22,984,206</b>  | <b>13,441,404</b>          | <b>23,266,504</b>   |

**City of Charleston  
Municipal Budget  
FY 2026**

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

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 Current   |               |            |
|-------------------|---------------|------------|
| Title             | FLSA/Paygrade | FTE        |
| Police Chief      | E/132         | 1          |
| Uniformed Members | var           | 172        |
| <b>Total</b>      |               | <b>173</b> |

| FY 2026 Proposed  |               |            |
|-------------------|---------------|------------|
| Title             | FLSA/Paygrade | FTE        |
| Police Chief      | E/132         | 1          |
| Uniformed Members | var           | 172        |
| <b>Total</b>      |               | <b>173</b> |

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

| FY 2026 Proposed          |                   |
|---------------------------|-------------------|
| Pay Type                  | Amount            |
| Elected Wages & Salaries  | -                 |
| Regular Wages & Salaries  | 9,989,932         |
| Irregular Part Time (IPT) |                   |
| Overtime                  | 2,686,414         |
| Tool Allowance            |                   |
| <b>Total</b>              | <b>12,676,346</b> |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |                           | FY 2026         |                |                   |                                  | FY 2027          | FY 2028          |
|------------------|---------------------------|-----------------|----------------|-------------------|----------------------------------|------------------|------------------|
|                  |                           | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate         | Estimate         |
|                  | Interceptor - line (12)   | 590,100         |                |                   |                                  | 619,600          | 650,580          |
|                  | Interceptor - Supv. (3)   | -               |                |                   |                                  | 154,900          | 162,645          |
|                  | Lighting Package          | 85,680          |                |                   |                                  | 112,455          | 118,078          |
|                  | Other Vehicle Equipmer    | 76,029          |                |                   |                                  | 89,753           | 63,460           |
|                  | Administrative Vehicle (3 | -               |                |                   |                                  | 210,000          | -                |
|                  | Admin Vehicle Equipme     | -               |                |                   |                                  | 80,000           | -                |
|                  | Transport Van             | 85,000          |                |                   |                                  | 85,000           | -                |
|                  | Handheld IRP Radios       | 35,500          |                |                   |                                  | 41,085           | 34,300           |
|                  | Mobile Analog Radios      | 9,000           |                |                   |                                  | 13,200           | 5,800            |
|                  | IRP Mobile Radios         | 27,200          |                |                   |                                  | 33,650           | 24,250           |
|                  | Bicycles                  | 4,400           |                |                   |                                  | 4,840            | 4,500            |
|                  | Mobile Data Terminals     | 60,000          |                |                   |                                  | 60,000           | -                |
| <b>Total</b>     |                           | <b>972,909</b>  | <b>-</b>       | <b>-</b>          | <b>13,503</b>                    | <b>1,504,483</b> | <b>1,063,613</b> |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 700 Police  
**Unit** 01 Civilian

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

| Expense Object                         |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>               |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                              | Salaries & Wages           | 977,340           | 1,101,994           |                       | 1,101,994          | 636,728                    | 1,111,602           |
| 000-1-104                              | FICA                       | 72,122            | 84,303              |                       | 84,303             | 47,069                     | 85,038              |
| 000-1-105                              | Medical & Life Insurance   | 207,829           | 240,948             |                       | 240,948            | 118,554                    | 283,176             |
| 000-1-106                              | PERS                       | 84,999            | 94,229              |                       | 94,229             | 55,582                     | 95,094              |
| 000-1-110                              | Uniform Allowance          | 596               | 600                 |                       | 600                | 867                        | 600                 |
| 000-1-111                              | Dental & Optical Insurance | 11,184            | 11,753              |                       | 11,753             | 6,492                      | 13,800              |
| 000-1-112                              | Employee Insurance Cont.   | (20,510)          | (37,421)            |                       | (37,421)           | (15,730)                   | (42,228)            |
| <b>Total Personal Services</b>         |                            | <b>1,333,560</b>  | <b>1,496,406</b>    | <b>-</b>              | <b>1,496,406</b>   | <b>849,562</b>             | <b>1,547,082</b>    |
| <b>Contractual Services</b>            |                            |                   |                     |                       |                    |                            |                     |
| 000-2-226                              | Insurance - WC & UC        | 25,047            | 22,080              |                       | 22,080             | 7,182                      | 24,403              |
| <b>Total Contractual Services</b>      |                            | <b>25,047</b>     | <b>22,080</b>       | <b>-</b>              | <b>22,080</b>      | <b>7,182</b>               | <b>24,403</b>       |
| <b>Commodities</b>                     |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                              | Materials & Supplies       | 3,623             | -                   | 5,000                 | 5,000              | 4,124                      | -                   |
| <b>Total Commodities</b>               |                            | <b>3,623</b>      | <b>-</b>            | <b>5,000</b>          | <b>5,000</b>       | <b>4,124</b>               | <b>-</b>            |
| <b>Contributions &amp; Other</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-5-568                              | Other Contributions        | 60,000            | 60,000              |                       | 60,000             | 35,000                     | 60,000              |
| <b>Total Contributions &amp; Other</b> |                            | <b>60,000</b>     | <b>60,000</b>       | <b>-</b>              | <b>60,000</b>      | <b>35,000</b>              | <b>60,000</b>       |
| <b>Total Police - Civilian</b>         |                            | <b>1,422,230</b>  | <b>1,578,486</b>    | <b>5,000</b>          | <b>1,583,486</b>   | <b>895,868</b>             | <b>1,631,485</b>    |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 700 Police  
**Unit** 01 Civilian

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 Current               |               |     |
|-------------------------------|---------------|-----|
| 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 2026 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 2025 Current           |           |
|---------------------------|-----------|
| 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 |

| FY 2026 Proposed          |           |
|---------------------------|-----------|
| Pay Type                  | Amount    |
| Elected Wages & Salaries  | -         |
| Regular Wages & Salaries  | 952,411   |
| Irregular Part Time (IPT) | 55,000    |
| Overtime                  | 104,191   |
| Tool Allowance            | -         |
| Total                     | 1,111,602 |

**Projected Capital Equipment Acquisitions**

|        |           | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|--------|-----------|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|        |           | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Unit # | Equipment |                 |                |                   |                                  |          |          |
| Total  |           | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

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

|                                                                                |                     | <b>FY 2024<br/>Actual</b> | <b>FY 2025<br/>Original</b> | <b>FY 2025 YTD<br/>Amend.</b> | <b>FY 2025<br/>Current</b> | <b>FY 2025 YTD<br/>Jan. Actual</b> | <b>FY 2026<br/>Proposed</b> |
|--------------------------------------------------------------------------------|---------------------|---------------------------|-----------------------------|-------------------------------|----------------------------|------------------------------------|-----------------------------|
| <b>Expense Object</b>                                                          |                     |                           |                             |                               |                            |                                    |                             |
| <b>Contributions &amp; Other</b>                                               |                     |                           |                             |                               |                            |                                    |                             |
| 000-5-568                                                                      | Other Contributions | -                         | 4,000                       |                               | 4,000                      | -                                  | 4,000                       |
| <b>Total Contributions &amp; Other</b>                                         |                     | -                         | <b>4,000</b>                | -                             | <b>4,000</b>               | -                                  | <b>4,000</b>                |
| <b>Total Charleston<br/>Citizens Police<br/>Academy Alumni<br/>Association</b> |                     | -                         | <b>4,000</b>                | -                             | <b>4,000</b>               | -                                  | <b>4,000</b>                |

**City of Charleston  
Municipal Budget  
FY 2026**

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

|                            |            |
|----------------------------|------------|
| <b>Full Time Employees</b> | <b>169</b> |
|----------------------------|------------|

| Expense Object                    |                               | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|-------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                               |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages              | 11,491,916        | 12,082,082          |                       | 12,082,082         | 7,187,148                  | 12,254,687          |
| 000-1-104                         | FICA                          | 165,137           | 175,190             |                       | 175,190            | 104,405                    | 177,693             |
| 000-1-105                         | Medical & Life Insurance      | 1,527,296         | 1,770,444           |                       | 1,770,444          | 871,115                    | 2,080,728           |
| 001-1-107                         | MPFRS                         | 569,097           | 650,000             |                       | 650,000            | 383,652                    | 720,000             |
| 000-1-107                         | Pre-2011 Pension Cont. - GF   | 4,599,997         | 3,695,000           |                       | 3,695,000          | 2,463,334                  | 3,095,000           |
| 003-1-107                         | Pre-2011 Pension Cont. - UPRF | 4,164,998         | 3,435,000           | 25,000                | 3,460,000          | 2,306,666                  | 3,635,000           |
| 000-1-110                         | Uniform Allowance             | 151,183           | 169,150             |                       | 169,150            | 154,600                    | 169,150             |
| 000-1-111                         | Dental & Optical Insurance    | 107,291           | 86,359              |                       | 86,359             | 47,704                     | 101,400             |
| 000-1-112                         | Employee Insurance Cont.      | (226,461)         | (274,963)           |                       | (274,963)          | (163,880)                  | (310,284)           |
| <b>Total Personal Services</b>    |                               | <b>22,550,454</b> | <b>21,788,262</b>   | <b>25,000</b>         | <b>21,813,262</b>  | <b>13,354,744</b>          | <b>21,923,374</b>   |
| <b>Contractual Services</b>       |                               |                   |                     |                       |                    |                            |                     |
| 000-2-211                         | Telephone                     | 55,012            | 58,000              |                       | 58,000             | 25,724                     | 51,500              |
| 000-2-212                         | Printing                      | 941               | 1,000               |                       | 1,000              | 1,058                      | 1,000               |
| 000-2-213                         | Utilities                     | 196,493           | 202,000             |                       | 202,000            | 102,376                    | 220,000             |
| 000-2-214                         | Travel                        | 8,095             | 21,000              |                       | 21,000             | 3,575                      | 21,000              |
| 000-2-215                         | Mtce & Repair - Bldg/Ground   | 28,507            | 29,000              |                       | 29,000             | 10,208                     | 30,000              |
| 000-2-216                         | Mtce & Repair - Equipment     | 125,924           | 135,000             |                       | 135,000            | 47,477                     | 158,000             |
| 000-2-217                         | Mtce & Repair - Auto/Truck    | 1,053             | 13,500              |                       | 13,500             | 4,088                      | 13,500              |
| 000-2-218                         | Postage                       | -                 | -                   |                       | -                  | -                          | 500                 |
| 000-2-219                         | Building & Equipment Rent     | 7,235             | 11,000              |                       | 11,000             | 1,983                      | 11,000              |
| 000-2-220                         | Advertising & Legal Pub       | 105               | 2,500               |                       | 2,500              | -                          | 2,500               |
| 000-2-221                         | Training                      | 130,300           | 160,000             |                       | 160,000            | 44,660                     | 131,500             |
| 000-2-222                         | Dues & Subscriptions          | 6,257             | 10,000              |                       | 10,000             | 5,322                      | 25,000              |
| 00*-2-223                         | Professional Services         | 205,868           | 195,000             |                       | 195,000            | 65,615                     | 177,000             |
| 000-2-226                         | Insurance - WC & UC           | 184,038           | 162,240             |                       | 162,240            | 52,772                     | 179,309             |
| 000-2-230                         | Contracted Services           | 42,013            | 45,420              |                       | 45,420             | 20,985                     | 46,000              |
| 000-2-234                         | Fire Hydrant Rental           | 173,687           | 168,000             |                       | 168,000            | 71,074                     | 168,000             |
| <b>Total Contractual Services</b> |                               | <b>1,165,528</b>  | <b>1,213,660</b>    | <b>-</b>              | <b>1,213,660</b>   | <b>456,917</b>             | <b>1,235,809</b>    |
| <b>Commodities</b>                |                               |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies          | 500,657           | 570,000             |                       | 570,000            | 223,829                    | 530,500             |
| 000-3-342                         | Fire Investigation            | 2,412             | 2,500               |                       | 2,500              | -                          | 2,500               |
| 000-3-343                         | Gas, Oil & Tires              | -                 | -                   |                       | -                  | -                          | 4,500               |
| 000-3-345                         | Uniforms                      | 108,089           | 246,000             | 250,000               | 496,000            | 97,963                     | 246,000             |
| 000-3-356                         | Fire Prevention               | 7,437             | 8,500               |                       | 8,500              | 7,281                      | 9,000               |
| <b>Total Commodities</b>          |                               | <b>618,595</b>    | <b>827,000</b>      | <b>250,000</b>        | <b>1,077,000</b>   | <b>329,073</b>             | <b>792,500</b>      |
| <b>Total Fire - Uniformed</b>     |                               | <b>24,334,577</b> | <b>23,828,922</b>   | <b>275,000</b>        | <b>24,103,922</b>  | <b>14,140,734</b>          | <b>23,951,683</b>   |

**City of Charleston  
Municipal Budget  
FY 2026**

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

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 Current   |               |            |
|-------------------|---------------|------------|
| Title             | FLSA/Paygrade | FTE        |
| Fire Chief        | E/132         | 1          |
| Uniformed Members | var           | 168        |
| <b>Total</b>      |               | <b>169</b> |

| FY 2026 Proposed  |               |            |
|-------------------|---------------|------------|
| Title             | FLSA/Paygrade | FTE        |
| Fire Chief        | E/132         | 1          |
| Uniformed Members | var           | 168        |
| <b>Total</b>      |               | <b>169</b> |

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

| FY 2026 Proposed          |                   |
|---------------------------|-------------------|
| Pay Type                  | Amount            |
| Elected Wages & Salaries  | -                 |
| Regular Wages & Salaries  | 10,319,009        |
| Irregular Part Time (IPT) |                   |
| Overtime                  | 1,935,678         |
| Tool Allowance            | -                 |
| <b>Total</b>              | <b>12,254,687</b> |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment         | FY 2026          |                |                   |                                  | FY 2027          | FY 2028        |
|--------------------------|------------------|----------------|-------------------|----------------------------------|------------------|----------------|
|                          | Direct Purchase  | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate         | Estimate       |
| Ambulance                | 660,000          | -              | -                 |                                  | 720,000          | -              |
| Ambulance Equipment      | 6,000            | -              | -                 |                                  | 6,200            | -              |
| Administrative SUV       | 55,000           | -              | -                 |                                  | 55,000           | -              |
| Admin Vehicle Equipment  | 17,000           | -              | -                 |                                  | 17,000           | -              |
| Fire Hose & Nozzles      | 32,000           | -              | -                 |                                  | 34,000           | 36,000         |
| Mobile Data Terminals    | 29,000           | -              | -                 |                                  | 30,500           | 32,000         |
| Thermal Image Camera     | 14,750           | -              | -                 |                                  | 15,500           | 16,500         |
| Radios                   | 26,300           | -              | -                 |                                  | 27,500           | 29,000         |
| Air Packs (5)            | 44,000           | -              | -                 |                                  | 46,000           | 49,000         |
| Spare Air Cylinders (10) | 11,500           | -              | -                 |                                  | 12,000           | 12,500         |
| Station 1 Air System     | 120,000          | -              | -                 |                                  | -                | -              |
| Heart Monitor            | 116,000          | -              | -                 |                                  | 88,000           | 90,000         |
| Power Cot (2)            | 130,000          | -              | -                 |                                  | 74,000           | 80,000         |
| Stair Chair (5)          | 26,000           | -              | -                 |                                  | -                | -              |
| Lucas Device             | 22,000           | -              | -                 |                                  | 23,000           | 24,000         |
| EMS Training Manikin     | 56,000           | -              | -                 |                                  | -                | -              |
| Pumper Truck             | -                | -              | -                 |                                  | 1,500,000        | -              |
| Interceptor SUV (2)      | 120,000          | -              | -                 |                                  | -                | -              |
| Interceptor Equipment    | 30,000           | -              | -                 |                                  | -                | -              |
| Bunker Gear Washer (2)   | -                | -              | -                 |                                  | 10,000           | -              |
| <b>Total</b>             | <b>1,515,550</b> | <b>-</b>       | <b>-</b>          | <b>12,417</b>                    | <b>2,658,700</b> | <b>369,000</b> |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 706 Fire  
**Unit** 01 Civilian

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

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages           | 92,006            | 102,938             |                       | 102,938            | 56,526                     | 105,059             |
| 000-1-104                         | FICA                       | 6,902             | 7,875               |                       | 7,875              | 4,214                      | 8,037               |
| 000-1-105                         | Medical & Life Insurance   | 18,065            | 20,952              |                       | 20,952             | 10,309                     | 24,624              |
| 000-1-106                         | PERS                       | 8,281             | 9,264               |                       | 9,264              | 5,087                      | 9,455               |
| 000-1-111                         | Dental & Optical Insurance | 944               | 1,022               |                       | 1,022              | 565                        | 1,200               |
| 000-1-112                         | Employee Insurance Cont.   | (1,468)           | (3,254)             |                       | (3,254)            | (1,136)                    | (3,672)             |
| <b>Total Personal Services</b>    |                            | <b>124,730</b>    | <b>138,797</b>      | <b>-</b>              | <b>138,797</b>     | <b>75,565</b>              | <b>144,703</b>      |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-2-226                         | Insurance - WC & UC        | 2,178             | 1,920               |                       | 1,920              | 625                        | 2,122               |
| <b>Total Contractual Services</b> |                            | <b>2,178</b>      | <b>1,920</b>        | <b>-</b>              | <b>1,920</b>       | <b>625</b>                 | <b>2,122</b>        |
| <b>Total Fire</b>                 |                            | <b>126,908</b>    | <b>140,717</b>      | <b>-</b>              | <b>140,717</b>     | <b>76,190</b>              | <b>146,825</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 706 Fire  
**Unit** 01 Civilian

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 Current           |               |     |
|---------------------------|---------------|-----|
| Title                     | FLSA/Paygrade | FTE |
| Assistant to the Chief    | E/119         | 1   |
| Office Support Specialist | N-OT/107      | 1   |
| Total                     |               | 2   |

| FY 2026 Proposed       |               |     |
|------------------------|---------------|-----|
| Title                  | FLSA/Paygrade | FTE |
| Assistant to the Chief | E/119         | 1   |
| Logistics Specialist   | N-OT/110      | 1   |
| Total                  |               | 2   |

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

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 102,059 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | 3,000   |
| Tool Allowance            | -       |
| Total                     | 105,059 |

**Projected Capital Equipment Acquisitions**

|        |           | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|--------|-----------|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|        |           | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Unit # | Equipment |                 |                |                   |                                  |          |          |
| Total  |           | -               | -              | -                 | -                                | -        | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                    |                             | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|-----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                             |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages            | 430,220           | 488,475             |                       | 488,475            | 273,305                    | 516,457             |
| 000-1-104                         | FICA                        | 31,775            | 37,368              |                       | 37,368             | 20,213                     | 39,509              |
| 000-1-105                         | Medical & Life Insurance    | 90,407            | 104,760             |                       | 104,760            | 51,545                     | 123,120             |
| 000-1-106                         | PERS                        | 38,274            | 43,468              |                       | 43,468             | 24,610                     | 45,986              |
| 000-1-111                         | Dental & Optical Insurance  | 1,509             | 5,110               |                       | 5,110              | 2,823                      | 6,000               |
| 000-1-112                         | Employee Insurance Cont.    | (11,236)          | (16,270)            |                       | (16,270)           | (7,195)                    | (18,360)            |
| <b>Total Personal Services</b>    |                             | <b>580,949</b>    | <b>662,911</b>      | <b>-</b>              | <b>662,911</b>     | <b>365,301</b>             | <b>712,712</b>      |
| <b>Contractual Services</b>       |                             |                   |                     |                       |                    |                            |                     |
| 000-2-213                         | Utilities                   | 218,927           | 205,000             |                       | 205,000            | 114,238                    | 205,000             |
| 000-2-214                         | Travel                      | -                 | 2,000               |                       | 2,000              | -                          | 2,000               |
| 000-2-215                         | Mtce & Repair - Bldg/Ground | 8,214             | 1,000               |                       | 1,000              | -                          | 1,000               |
| 000-2-216                         | Mtce & Repair - Equipment   | 9,050             | 15,000              |                       | 15,000             | 12,897                     | 15,000              |
| 000-2-217                         | Mtce & Repair - Auto/Truck  | 264               | 500                 |                       | 500                | -                          | 500                 |
| 000-2-218                         | Postage                     | 87                | 300                 |                       | 300                | 236                        | 300                 |
| 000-2-219                         | Building & Equipment Rent   | 2,747             | 3,000               |                       | 3,000              | 1,601                      | 3,000               |
| 000-2-221                         | Training                    | -                 | 1,000               |                       | 1,000              | -                          | 1,000               |
| 000-2-222                         | Dues & Subscriptions        | 54                | 260                 |                       | 260                | 44                         | 260                 |
| 000-2-223                         | Professional Services       | -                 | 200                 |                       | 200                | -                          | 200                 |
| 000-2-226                         | Insurance - WC & UC         | 10,890            | 9,600               |                       | 9,600              | 3,123                      | 10,610              |
| 000-2-230                         | Contracted Services         | 592,575           | 500,000             |                       | 500,000            | 233,363                    | 500,000             |
| <b>Total Contractual Services</b> |                             | <b>842,808</b>    | <b>737,860</b>      | <b>-</b>              | <b>737,860</b>     | <b>365,502</b>             | <b>738,870</b>      |
| <b>Commodities</b>                |                             |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies        | 207,370           | 204,000             |                       | 204,000            | 107,489                    | 224,000             |
| 000-3-345                         | Uniforms                    | 3,258             | 5,000               |                       | 5,000              | 2,965                      | 5,000               |
| <b>Total Commodities</b>          |                             | <b>210,628</b>    | <b>209,000</b>      | <b>-</b>              | <b>209,000</b>     | <b>110,454</b>             | <b>229,000</b>      |
| <b>Total Traffic Engineering</b>  |                             | <b>1,634,385</b>  | <b>1,609,771</b>    | <b>-</b>              | <b>1,609,771</b>   | <b>841,257</b>             | <b>1,680,582</b>    |

**City of Charleston  
Municipal Budget  
FY 2026**

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

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 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 2026 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 2025 Current           |         |
|---------------------------|---------|
| 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 |

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 496,944 |
| Irregular Part Time (IPT) | 5,500   |
| Overtime                  | 14,013  |
| Tool Allowance            | -       |
| Total                     | 516,457 |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |                          | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|------------------|--------------------------|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|                  |                          | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
|                  | Traffic Signal Equipment | 12,000          | -              | -                 | -                                | 13,000   | 14,000   |
| 73               | Pickup, Reg Cab          | -               | -              | -                 | -                                | 65,000   | -        |
| 299              | Bucket Truck             | -               | -              | -                 | -                                | 150,000  | -        |
| Total            |                          | 12,000          | -              | -                 | -                                | 228,000  | 14,000   |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                                        |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-------------------------------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>                              |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                                             | Salaries & Wages           | -                 | 82,121              |                       | 82,121             | 26,531                     | 84,823              |
| 000-1-104                                             | FICA                       | -                 | 6,282               |                       | 6,282              | 1,981                      | 6,489               |
| 000-1-105                                             | Medical & Life Insurance   | 9,032             | 10,476              |                       | 10,476             | 5,155                      | 12,312              |
| 000-1-106                                             | PERS                       | -                 | 7,391               |                       | 7,391              | 2,388                      | 7,634               |
| 000-1-111                                             | Dental & Optical Insurance | 483               | 511                 |                       | 511                | 282                        | 600                 |
| 000-1-112                                             | Employee Insurance Cont.   | -                 | (1,627)             |                       | (1,627)            | (1,400)                    | (1,836)             |
| <b>Total Personal Services</b>                        |                            | <b>9,515</b>      | <b>105,154</b>      | <b>-</b>              | <b>105,154</b>     | <b>34,937</b>              | <b>110,022</b>      |
| <b>Contractual Services</b>                           |                            |                   |                     |                       |                    |                            |                     |
| 000-2-211                                             | Telephone                  | 1,843             | 1,500               |                       | 1,500              | 680                        | 2,240               |
| 000-2-214                                             | Travel                     | 1,360             | 1,500               |                       | 1,500              | 1,055                      | 3,000               |
| 000-2-216                                             | Mtce & Repair - Equipment  | -                 | 2,000               |                       | 2,000              | -                          | 2,000               |
| 000-2-217                                             | Mtce & Repair - Auto/Truck | -                 | -                   |                       | -                  | -                          | 250                 |
| 000-2-219                                             | Building & Equipment Rent  | 3,432             | 4,000               |                       | 4,000              | 3,432                      | 4,000               |
| 000-2-221                                             | Training                   | 100               | 1,500               |                       | 1,500              | 400                        | 4,550               |
| 000-2-222                                             | Dues & Subscriptions       | 75                | 1,700               |                       | 1,700              | 1,400                      | 1,700               |
| 000-2-226                                             | Insurance - WC & UC        | 1,089             | 960                 |                       | 960                | 312                        | 1,061               |
| 000-2-230                                             | Contracted Services        | -                 | -                   |                       | -                  | -                          | 4,250               |
| <b>Total Contractual Services</b>                     |                            | <b>7,899</b>      | <b>13,160</b>       | <b>-</b>              | <b>13,160</b>      | <b>7,279</b>               | <b>23,051</b>       |
| <b>Commodities</b>                                    |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                                             | Materials & Supplies       | 2,810             | 2,700               | 4,000                 | 6,700              | -                          | 23,620              |
| 000-3-345                                             | Uniforms                   | -                 | -                   |                       | -                  | -                          | 300                 |
| <b>Total Commodities</b>                              |                            | <b>2,810</b>      | <b>2,700</b>        | <b>4,000</b>          | <b>6,700</b>       | <b>-</b>                   | <b>23,920</b>       |
| <b>Total Homeland Security - Emergency Management</b> |                            | <b>20,224</b>     | <b>121,014</b>      | <b>4,000</b>          | <b>125,014</b>     | <b>42,216</b>              | <b>156,993</b>      |

|                   |                                              |
|-------------------|----------------------------------------------|
| <b>Fund</b>       | 001 General Fund                             |
| <b>Department</b> | 716 Homeland Security - Emergency Management |
| <b>Unit</b>       | 00 Administrative                            |

| FY 2025 Current        |               |     |
|------------------------|---------------|-----|
| Title                  | FLSA/Paygrade | FTE |
| Dir. of Emergency Mgmt | E/129         | 1   |
| Total                  |               | 1   |

| FY 2025 Current           |               |
|---------------------------|---------------|
| Pay Type                  | Amount        |
| Elected Wages & Salaries  | -             |
| Regular Wages & Salaries  | 82,121        |
| Irregular Part Time (IPT) | -             |
| Overtime                  | -             |
| Tool Allowance            | -             |
| <b>Total</b>              | <b>82,121</b> |

| FY 2026 Proposed          |               |
|---------------------------|---------------|
| Pay Type                  | Amount        |
| Elected Wages & Salaries  | -             |
| Regular Wages & Salaries  | 84,823        |
| Irregular Part Time (IPT) | -             |
| Overtime                  | -             |
| Tool Allowance            | -             |
| <b>Total</b>              | <b>84,823</b> |

|               |              | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|---------------|--------------|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|               |              | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Drone         |              | 15,000          | -              | -                 | -                                | -        |          |
| Cargo Trailer |              | -               | -              | -                 | 9,000                            | -        |          |
|               | <b>Total</b> | <b>15,000</b>   | <b>-</b>       | <b>-</b>          | <b>9,000</b>                     | <b>-</b> |          |

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**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                    |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>          |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                         | Salaries & Wages           | 2,375,664         | 2,943,895           |                       | 2,943,895          | 1,551,795                  | 3,005,334           |
| 000-1-104                         | FICA                       | 177,333           | 225,208             |                       | 225,208            | 116,183                    | 229,908             |
| 000-1-105                         | Medical & Life Insurance   | 650,494           | 754,272             |                       | 754,272            | 371,126                    | 886,464             |
| 000-1-106                         | PERS                       | 212,948           | 264,951             |                       | 264,951            | 138,832                    | 270,480             |
| 000-1-111                         | Dental & Optical Insurance | 27,011            | 36,792              |                       | 36,792             | 20,323                     | 43,200              |
| 000-1-112                         | Employee Insurance Cont.   | (62,263)          | (117,144)           |                       | (117,144)          | (42,515)                   | (132,192)           |
| <b>Total Personal Services</b>    |                            | <b>3,381,187</b>  | <b>4,107,974</b>    | <b>-</b>              | <b>4,107,974</b>   | <b>2,155,744</b>           | <b>4,303,194</b>    |
| <b>Contractual Services</b>       |                            |                   |                     |                       |                    |                            |                     |
| 000-2-211                         | Telephone                  | 642               | 600                 |                       | 600                | 328                        | 600                 |
| 000-2-219                         | Building & Equipment Rent  | 25,339            | 10,000              |                       | 10,000             | 20,831                     | 38,800              |
| 000-2-221                         | Training                   | -                 | 500                 |                       | 500                | -                          | 500                 |
| 000-2-222                         | Dues & Subscriptions       | 410               | 400                 |                       | 400                | -                          | 400                 |
| 000-2-226                         | Insurance - WC & UC        | 78,407            | 69,120              |                       | 69,120             | 22,483                     | 76,392              |
| 000-2-230                         | Contracted Services        | 1,320             | 1,000               |                       | 1,000              | 481                        | 1,000               |
| <b>Total Contractual Services</b> |                            | <b>112,252</b>    | <b>81,620</b>       | <b>-</b>              | <b>81,620</b>      | <b>49,218</b>              | <b>117,692</b>      |
| <b>Commodities</b>                |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies       | 324,180           | 370,000             |                       | 370,000            | 156,189                    | 370,000             |
| 000-3-345                         | Uniforms                   | 25,904            | 36,000              |                       | 36,000             | 26,326                     | 36,000              |
| 000-3-359                         | Snow Removal Materials     | 399,289           | 400,000             | 286,088               | 686,088            | 396,138                    | 400,000             |
| <b>Total Commodities</b>          |                            | <b>749,373</b>    | <b>806,000</b>      | <b>286,088</b>        | <b>1,092,088</b>   | <b>578,653</b>             | <b>806,000</b>      |
| <b>Total Streets</b>              |                            | <b>4,242,812</b>  | <b>4,995,594</b>    | <b>286,088</b>        | <b>5,281,682</b>   | <b>2,783,615</b>           | <b>5,226,886</b>    |

**City of Charleston  
Municipal Budget  
FY 2026**

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

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 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 2026 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 2025 Current           |           |
|---------------------------|-----------|
| 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 |

| FY 2026 Proposed          |           |
|---------------------------|-----------|
| Pay Type                  | Amount    |
| Elected Wages & Salaries  | -         |
| Regular Wages & Salaries  | 2,706,284 |
| Irregular Part Time (IPT) | -         |
| Overtime                  | 299,050   |
| Tool Allowance            | -         |
| Total                     | 3,005,334 |

**City of Charleston  
Municipal Budget  
FY 2026**

**Projected Capital Equipment Acquisitions**

| Unit #       | Equipment          | FY 2026          |                |                   |                                  | FY 2027          | FY 2028  |
|--------------|--------------------|------------------|----------------|-------------------|----------------------------------|------------------|----------|
|              |                    | Direct Purchase  | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate         | Estimate |
| 15           | Pumper Truck       | 550,000          | -              | -                 | -                                | -                | -        |
| 51           | Dump Truck         | 181,000          | -              | -                 | -                                | -                | -        |
| 52           | Dump Truck         | 181,000          | -              | -                 | -                                | -                | -        |
| 53           | Dump Truck         | 181,000          | -              | -                 | -                                | -                | -        |
| 54           | Dump Truck         | 181,000          | -              | -                 | -                                | -                | -        |
| 76           | Backhoe            | 141,000          | -              | -                 | -                                | -                | -        |
| 7            | Dump Truck         | 120,000          | -              | -                 | -                                | -                | -        |
| 13           | Construction Truck | 89,500           | -              | -                 | -                                | -                | -        |
| 16           | Construction Truck | 89,500           | -              | -                 | -                                | -                | -        |
| 5            | Truck, Pickup      | 45,000           | -              | -                 | -                                | -                | -        |
| 14           | Pumper Truck       | -                | -              | -                 | -                                | 577,500          | -        |
| 79           | Sweeper            | -                | -              | -                 | -                                | 330,000          | -        |
| 42           | Dump Truck         | -                | -              | -                 | -                                | 196,000          | -        |
| 46           | Dump Truck         | -                | -              | -                 | -                                | 196,000          | -        |
| 63           | Dump Truck         | -                | -              | -                 | -                                | 196,000          | -        |
| 25           | Water Truck        | -                | -              | -                 | -                                | 170,000          | -        |
| 19           | Dump Truck, Small  | -                | -              | -                 | -                                | 140,000          | -        |
| 71           | Truck, Pickup      | -                | -              | -                 | -                                | 62,500           | -        |
| 58           | Leaf Machine       | -                | -              | -                 | -                                | 75,000           | -        |
| T-80         | Trailer            | -                | -              | -                 | -                                | 15,000           | -        |
| <b>Total</b> |                    | <b>1,759,000</b> | <b>-</b>       | <b>-</b>          | <b>43,045</b>                    | <b>1,958,000</b> | <b>-</b> |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 754 Equipment Maintenance  
**Unit** 00 Administrative

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

| Expense Object                     |                             | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|------------------------------------|-----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>           |                             |                   |                     |                       |                    |                            |                     |
| 000-1-103                          | Salaries & Wages            | 804,685           | 866,608             |                       | 866,608            | 503,716                    | 881,812             |
| 000-1-104                          | FICA                        | 59,642            | 66,296              |                       | 66,296             | 37,510                     | 67,459              |
| 000-1-105                          | Medical & Life Insurance    | 171,755           | 199,044             |                       | 199,044            | 97,936                     | 233,928             |
| 000-1-106                          | PERS                        | 69,055            | 77,239              |                       | 77,239             | 44,443                     | 78,607              |
| 000-1-111                          | Dental & Optical Insurance  | 4,869             | 9,709               |                       | 9,709              | 5,363                      | 11,400              |
| 000-1-112                          | Employee Insurance Cont.    | (27,326)          | (30,913)            |                       | (30,913)           | (16,812)                   | (34,884)            |
| <b>Total Personal Services</b>     |                             | <b>1,082,680</b>  | <b>1,187,983</b>    | <b>-</b>              | <b>1,187,983</b>   | <b>672,156</b>             | <b>1,238,322</b>    |
| <b>Contractual Services</b>        |                             |                   |                     |                       |                    |                            |                     |
| 000-2-214                          | Travel                      | -                 | 1,000               |                       | 1,000              | -                          | 1,000               |
| 000-2-215                          | Mtce & Repair - Bldg/Ground | 3,879             | 3,000               |                       | 3,000              | 337                        | 3,000               |
| 000-2-216                          | Mtce & Repair - Equipment   | 292,344           | 400,000             |                       | 400,000            | 169,145                    | 400,000             |
| 000-2-219                          | Building & Equipment Rent   | 5,477             | 4,200               |                       | 4,200              | 2,858                      | 4,200               |
| 000-2-221                          | Training                    | -                 | 2,000               |                       | 2,000              | -                          | 2,000               |
| 000-2-222                          | Dues & Subscriptions        | 11,388            | 8,000               |                       | 8,000              | 9,516                      | 8,000               |
| 000-2-223                          | Professional Services       | 21,645            | 10,000              |                       | 10,000             | 10,046                     | 10,000              |
| 000-2-226                          | Insurance - WC & UC         | 20,691            | 18,240              |                       | 18,240             | 5,933                      | 20,159              |
| 000-2-230                          | Contracted Services         | 8,324             | 13,000              |                       | 13,000             | 3,809                      | 13,000              |
| <b>Total Contractual Services</b>  |                             | <b>363,748</b>    | <b>459,440</b>      | <b>-</b>              | <b>459,440</b>     | <b>201,644</b>             | <b>461,359</b>      |
| <b>Commodities</b>                 |                             |                   |                     |                       |                    |                            |                     |
| 000-3-341                          | Materials & Supplies        | 1,210,626         | 975,000             |                       | 975,000            | 531,276                    | 975,000             |
| 000-3-343                          | Gas, Oil & Tires            | 1,280,442         | 1,300,000           |                       | 1,300,000          | 694,359                    | 1,300,000           |
| 000-3-345                          | Uniforms                    | 7,996             | 9,500               |                       | 9,500              | 7,592                      | 9,500               |
| <b>Total Commodities</b>           |                             | <b>2,499,064</b>  | <b>2,284,500</b>    | <b>-</b>              | <b>2,284,500</b>   | <b>1,233,227</b>           | <b>2,284,500</b>    |
| <b>Total Equipment Maintenance</b> |                             | <b>3,945,492</b>  | <b>3,931,923</b>    | <b>-</b>              | <b>3,931,923</b>   | <b>2,107,027</b>           | <b>3,984,181</b>    |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 754 Equipment Maintenance  
**Unit** 00 Administrative

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 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 2026 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 2025 Current           |         |
|---------------------------|---------|
| 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 |

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 808,300 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | 65,112  |
| Tool Allowance            | 8,400   |
| Total                     | 881,812 |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |               | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|------------------|---------------|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|                  |               | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
|                  | Tire Machine  | 11,000          | -              | -                 | -                                | -        | -        |
| 97               | Truck, Pickup | -               | -              | -                 | -                                | 42,000   | -        |
| 91               | Forklift      | -               | -              | -                 | -                                | 55,000   | -        |
| 442              | Truck, Pickup | -               | -              | -                 | -                                | -        | 75,000   |
| Total            |               | 11,000          | -              | -                 | -                                | 97,000   | 75,000   |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                      |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-------------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>            |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                           | Salaries & Wages           | 2,390,437         | 2,660,958           |                       | 2,660,958          | 1,506,676                  | 2,728,852           |
| 000-1-104                           | FICA                       | 178,212           | 203,563             |                       | 203,563            | 112,369                    | 208,757             |
| 000-1-105                           | Medical & Life Insurance   | 596,177           | 691,416             |                       | 691,416            | 340,199                    | 812,592             |
| 000-1-106                           | PERS                       | 214,606           | 239,486             |                       | 239,486            | 135,601                    | 245,597             |
| 000-1-111                           | Dental & Optical Insurance | 27,150            | 33,726              |                       | 33,726             | 18,630                     | 39,600              |
| 000-1-112                           | Employee Insurance Cont.   | (67,855)          | (107,382)           |                       | (107,382)          | (48,252)                   | (121,176)           |
| <b>Total Personal Services</b>      |                            | <b>3,338,727</b>  | <b>3,721,767</b>    | <b>-</b>              | <b>3,721,767</b>   | <b>2,065,223</b>           | <b>3,914,222</b>    |
| <b>Contractual Services</b>         |                            |                   |                     |                       |                    |                            |                     |
| 000-2-213                           | Utilities                  | 360               | -                   |                       | -                  | 187                        | -                   |
| 000-2-214                           | Travel                     | 3,300             | 2,400               |                       | 2,400              | 2,100                      | 400                 |
| 000-2-216                           | Mtce & Repair - Equipment  | -                 | 2,000               |                       | 2,000              | -                          | 2,000               |
| 000-2-219                           | Building & Equipment Rent  | 3,593             | 1,500               |                       | 1,500              | 2,043                      | 1,500               |
| 000-2-222                           | Dues & Subscriptions       | 232               | 100                 |                       | 100                | -                          | 100                 |
| 000-2-226                           | Insurance - WC & UC        | 71,873            | 63,360              |                       | 63,360             | 20,609                     | 70,026              |
| 000-2-230                           | Contracted Services        | 196,421           | 150,000             |                       | 150,000            | 101,092                    | 139,000             |
| <b>Total Contractual Services</b>   |                            | <b>275,779</b>    | <b>219,360</b>      | <b>-</b>              | <b>219,360</b>     | <b>126,031</b>             | <b>213,026</b>      |
| <b>Commodities</b>                  |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                           | Materials & Supplies       | 76,960            | 65,000              |                       | 65,000             | 45,855                     | 75,000              |
| 000-3-345                           | Uniforms                   | 23,710            | 33,000              |                       | 33,000             | 25,765                     | 33,000              |
| <b>Total Commodities</b>            |                            | <b>100,670</b>    | <b>98,000</b>       | <b>-</b>              | <b>98,000</b>      | <b>71,620</b>              | <b>108,000</b>      |
| <b>Total Refuse &amp; Recycling</b> |                            | <b>3,715,176</b>  | <b>4,039,127</b>    | <b>-</b>              | <b>4,039,127</b>   | <b>2,262,874</b>           | <b>4,235,248</b>    |

**City of Charleston  
Municipal Budget  
FY 2026**

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

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 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        |
| <b>Total</b>                     |               | <b>66</b> |

| FY 2026 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        |
| <b>Total</b>                     |               | <b>66</b> |

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

| FY 2026 Proposed          |                  |
|---------------------------|------------------|
| Pay Type                  | Amount           |
| Elected Wages & Salaries  | -                |
| Regular Wages & Salaries  | 2,436,500        |
| Irregular Part Time (IPT) | -                |
| Overtime                  | 292,352          |
| Tool Allowance            | -                |
| <b>Total</b>              | <b>2,728,852</b> |

**Projected Capital Equipment Acquisitions**

|              |                   | FY 2026         |                |                   |                                  | FY 2027          | FY 2028  |
|--------------|-------------------|-----------------|----------------|-------------------|----------------------------------|------------------|----------|
|              |                   | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate         | Estimate |
| Unit #       | Equipment         |                 |                |                   |                                  |                  |          |
| 101          | Truck, Packer     | 220,000         | -              | -                 | -                                | -                | -        |
| 155          | Truck, Packer     | 220,000         | -              | -                 | -                                | -                | -        |
| 159          | Truck, Packer     | 220,000         | -              | -                 | -                                | -                | -        |
| 102          | Truck, Packer     | -               | -              | -                 | -                                | 240,000          | -        |
| 103          | Truck, Packer     | -               | -              | -                 | -                                | 240,000          | -        |
| 104          | Truck, Packer     | -               | -              | -                 | -                                | 240,000          | -        |
| 121          | Truck, Stake Body | -               | -              | -                 | -                                | 120,000          | -        |
| 123          | Truck, Stake Body | -               | -              | -                 | -                                | 120,000          | -        |
| 146          | Truck, Stake Body | -               | -              | -                 | -                                | 120,000          | -        |
| 147          | Truck, Stake Body | -               | -              | -                 | -                                | 12,000           | -        |
| <b>Total</b> |                   | <b>660,000</b>  | <b>-</b>       | <b>-</b>          | <b>14,693</b>                    | <b>1,092,000</b> | <b>-</b> |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                                             |                             | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|------------------------------------------------------------|-----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>                           |                             |                   |                     |                       |                    |                            |                     |
| 000-5-567                                                  | Contributions to Other Govt | 100,000           | 100,000             |                       | 100,000            | 58,333                     | 100,000             |
| <b>Total Contributions &amp; Other</b>                     |                             | <b>100,000</b>    | <b>100,000</b>      | <b>-</b>              | <b>100,000</b>     | <b>58,333</b>              | <b>100,000</b>      |
| <b>Total Kanawha-<br/>Charleston Health<br/>Department</b> |                             | <b>100,000</b>    | <b>100,000</b>      | <b>-</b>              | <b>100,000</b>     | <b>58,333</b>              | <b>100,000</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                      |                             | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-------------------------------------|-----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>            |                             |                   |                     |                       |                    |                            |                     |
| 000-1-103                           | Salaries & Wages            | 1,488,000         | 1,729,213           |                       | 1,729,213          | 904,256                    | 1,760,945           |
| 000-1-104                           | FICA                        | 111,930           | 132,285             |                       | 132,285            | 67,624                     | 134,712             |
| 000-1-105                           | Medical & Life Insurance    | 289,035           | 335,232             |                       | 335,232            | 164,945                    | 393,984             |
| 000-1-106                           | PERS                        | 109,805           | 123,751             |                       | 123,751            | 67,341                     | 126,607             |
| 000-1-111                           | Dental & Optical Insurance  | 15,236            | 16,352              |                       | 16,352             | 9,033                      | 19,200              |
| 000-1-112                           | Employee Insurance Cont.    | (28,393)          | (52,064)            |                       | (52,064)           | (20,176)                   | (58,752)            |
| <b>Total Personal Services</b>      |                             | <b>1,985,613</b>  | <b>2,284,769</b>    | <b>-</b>              | <b>2,284,769</b>   | <b>1,193,023</b>           | <b>2,376,696</b>    |
| <b>Contractual Services</b>         |                             |                   |                     |                       |                    |                            |                     |
| 000-2-211                           | Telephone                   | 37,975            | 34,000              |                       | 34,000             | 20,862                     | 34,000              |
| 000-2-213                           | Utilities                   | 465,825           | 413,600             |                       | 413,600            | 280,835                    | 413,600             |
| 000-2-214                           | Travel                      | -                 | 1,000               |                       | 1,000              | 800                        | 1,000               |
| 000-2-215                           | Mtce & Repair - Bldg/Ground | 19,279            | 99,000              |                       | 99,000             | 587                        | 99,000              |
| 000-2-216                           | Mtce & Repair - Equipment   | 19,399            | 23,000              |                       | 23,000             | 20,910                     | 23,000              |
| 000-2-219                           | Building & Equipment Rent   | 26,620            | 16,000              |                       | 16,000             | 14,727                     | 16,000              |
| 000-2-220                           | Advertising & Legal Pub     | -                 | 1,000               |                       | 1,000              | -                          | 1,000               |
| 000-2-221                           | Training                    | 2,350             | 5,000               |                       | 5,000              | -                          | 5,000               |
| 000-2-222                           | Dues & Subscriptions        | 5,181             | 3,000               |                       | 3,000              | 1,673                      | 3,000               |
| 000-2-226                           | Insurance - WC & UC         | 34,847            | 30,720              |                       | 30,720             | 9,992                      | 33,952              |
| 000-2-230                           | Contracted Services         | 79,362            | 96,510              |                       | 96,510             | 19,889                     | 96,510              |
| <b>Total Contractual Services</b>   |                             | <b>690,838</b>    | <b>722,830</b>      | <b>-</b>              | <b>722,830</b>     | <b>370,275</b>             | <b>726,062</b>      |
| <b>Commodities</b>                  |                             |                   |                     |                       |                    |                            |                     |
| 000-3-341                           | Materials & Supplies        | 207,075           | 151,500             | 100,000               | 251,500            | 116,701                    | 151,500             |
| 000-3-345                           | Uniforms                    | 6,146             | 12,500              |                       | 12,500             | 8,362                      | 12,500              |
| 000-3-346                           | Resale Food                 | 5,966             | 10,000              |                       | 10,000             | 862                        | 10,000              |
| 000-3-351                           | Athletic Supplies           | 5,564             | 12,000              |                       | 12,000             | 1,950                      | 12,000              |
| 000-3-354                           | Special Event Supplies      | 23,080            | 26,500              |                       | 26,500             | 12,190                     | 26,500              |
| <b>Total Commodities</b>            |                             | <b>248,164</b>    | <b>212,500</b>      | <b>100,000</b>        | <b>312,500</b>     | <b>140,065</b>             | <b>212,500</b>      |
| <b>Total Parks &amp; Recreation</b> |                             | <b>2,924,615</b>  | <b>3,220,099</b>    | <b>100,000</b>        | <b>3,320,099</b>   | <b>1,703,363</b>           | <b>3,315,258</b>    |

**City of Charleston  
Municipal Budget  
FY 2026**

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

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 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         |
| <b>Total</b>                  |               | <b>32</b> |

| FY 2026 Proposed              |               |           |
|-------------------------------|---------------|-----------|
| Title                         | FLSA/Paygrade | FTE       |
| Dir. of Parks and Recreation  | E/129         | 1         |
| Recreation Program Manager    | E/119         | 1         |
| Maintenance Manager           | E/119         | 1         |
| Recreation Facilities Manager | E/119         | 1         |
| Program Coordinator           | N-COMP/113    | 6         |
| Neighborhood Center Mngr.     | N-COMP/112    | 1         |
| Assistant Program Coordinator | N-OT/107      | 3         |
| Office Support Specialist     | N-OT/107      | 1         |
| Parks and Rec Crew Leader     | N-OT/113      | 2         |
| Maintenance Worker            | N-OT/107      | 6         |
| Parks Maintenance Worker      | N-OT/104      | 4         |
| Custodian                     | N-OT/104      | 5         |
| <b>Total</b>                  |               | <b>32</b> |

| FY 2025 Current           |                  |
|---------------------------|------------------|
| Pay Type                  | Amount           |
| Regular Wages & Salaries  | 1,313,393        |
| Irregular Part Time (IPT) | 354,200          |
| Overtime                  | 61,620           |
| <b>Total</b>              | <b>1,729,213</b> |

| FY 2026 Proposed          |                  |
|---------------------------|------------------|
| Pay Type                  | Amount           |
| Regular Wages & Salaries  | 1,343,703        |
| Irregular Part Time (IPT) | 354,200          |
| Overtime                  | 63,042           |
| <b>Total</b>              | <b>1,760,945</b> |

**Projected Capital Equipment Acquisitions**

| Unit # Equipment |                        | FY 2026         |                |                   |                                  | FY 2027        | FY 2028  |
|------------------|------------------------|-----------------|----------------|-------------------|----------------------------------|----------------|----------|
|                  |                        | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate       | Estimate |
| 311              | Pickup                 | 45,000          | -              | -                 | -                                | -              | -        |
| 321              | Passenger Van          | 52,000          | -              | -                 | -                                | -              | -        |
| 343              | Pickup                 | 90,000          | -              | -                 | -                                | -              | -        |
|                  | Zero-Turn Mower (2)    | 40,000          | -              | -                 | -                                | -              | -        |
|                  | Golf Maintenance Equip | 50,000          | -              | -                 | -                                | -              | -        |
|                  | Manlift                | 14,000          | -              | -                 | -                                | -              | -        |
| 306              | Pickup                 | -               | -              | -                 | -                                | 45,000         | -        |
| 308              | Pickup                 | -               | -              | -                 | -                                | 90,000         | -        |
| 300              | Utility Vehicle        | -               | -              | -                 | -                                | 45,000         | -        |
| 317              | Truck, flatbed         | -               | -              | -                 | -                                | 70,000         | -        |
| <b>Total</b>     |                        | <b>291,000</b>  | <b>-</b>       | <b>-</b>          | <b>-</b>                         | <b>250,000</b> | <b>-</b> |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                                |                     | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------------------|---------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>              |                     |                   |                     |                       |                    |                            |                     |
| 000-5-568                                     | Other Contributions | 1,633,879         | 1,525,000           |                       | 1,525,000          | 711,049                    | 1,675,000           |
| <b>Total Contributions &amp; Other</b>        |                     | <b>1,633,879</b>  | <b>1,525,000</b>    | <b>-</b>              | <b>1,525,000</b>   | <b>711,049</b>             | <b>1,675,000</b>    |
| <b>Total Convention &amp; Visitors Bureau</b> |                     | <b>1,633,879</b>  | <b>1,525,000</b>    | <b>-</b>              | <b>1,525,000</b>   | <b>711,049</b>             | <b>1,675,000</b>    |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 903 Festivals  
**Unit** 00 Administrative

| Expense Object                         | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                   |                     |                       |                    |                            |                     |
| 00*-5-568 Other Contributions          | 288,000           | 315,000             | 180,000               | 495,000            | 190,000                    | 415,000             |
| <b>Total Contributions &amp; Other</b> | <b>288,000</b>    | <b>315,000</b>      | <b>180,000</b>        | <b>495,000</b>     | <b>190,000</b>             | <b>415,000</b>      |
| <b>Total Festivals</b>                 | <b>288,000</b>    | <b>315,000</b>      | <b>180,000</b>        | <b>495,000</b>     | <b>190,000</b>             | <b>415,000</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         |                             | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|-----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                             |                   |                     |                       |                    |                            |                     |
| 001-5-567                              | Contributions to Other Govt | 5,000,000         | -                   |                       | -                  | -                          | -                   |
| <b>Total Contributions &amp; Other</b> |                             | <b>5,000,000</b>  | -                   | -                     | -                  | -                          | -                   |
| <b>Total Capital Sports Center</b>     |                             | <b>5,000,000</b>  | -                   | -                     | -                  | -                          | -                   |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                   |                     |                       |                    |                            |                     |
| 000-5-568 Other Contributions          | 85,000            | 85,000              |                       | 85,000             | 40,833                     | 85,000              |
| <b>Total Contributions &amp; Other</b> | <b>85,000</b>     | <b>85,000</b>       | <b>-</b>              | <b>85,000</b>      | <b>40,833</b>              | <b>85,000</b>       |
| <b>Total Arts &amp; Humanities</b>     | <b>85,000</b>     | <b>85,000</b>       | <b>-</b>              | <b>85,000</b>      | <b>40,833</b>              | <b>85,000</b>       |

**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                     |                            | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|------------------------------------|----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Personal Services</b>           |                            |                   |                     |                       |                    |                            |                     |
| 000-1-103                          | Salaries & Wages           | 57,463            | 85,000              |                       | 85,000             | 37,500                     | 87,361              |
| 000-1-104                          | FICA                       | 4,227             | 6,503               |                       | 6,503              | 2,794                      | 6,683               |
| 000-1-105                          | Medical & Life Insurance   | 9,032             | 10,476              |                       | 10,476             | 5,155                      | 12,312              |
| 000-1-106                          | PERS                       | 5,172             | 5,850               |                       | 5,850              | 3,375                      | 6,062               |
| 000-1-111                          | Dental & Optical Insurance | 483               | 511                 |                       | 511                | 282                        | 600                 |
| 000-1-112                          | Employee Insurance Cont.   | (2,217)           | (1,627)             |                       | (1,627)            | (910)                      | (1,836)             |
| <b>Total Personal Services</b>     |                            | <b>74,160</b>     | <b>106,713</b>      | <b>-</b>              | <b>106,713</b>     | <b>48,196</b>              | <b>111,182</b>      |
| <b>Contractual Services</b>        |                            |                   |                     |                       |                    |                            |                     |
| 000-2-211                          | Telephone                  | -                 | 600                 |                       | 600                | -                          | 600                 |
| 000-2-214                          | Travel                     | -                 | 2,000               |                       | 2,000              | -                          | 2,000               |
| 000-2-219                          | Building & Equipment Rent  | 15,382            | 30,000              |                       | 30,000             | 8,525                      | 25,000              |
| 000-2-221                          | Training                   | -                 | 250                 |                       | 250                | -                          | 250                 |
| 000-2-222                          | Dues & Subscriptions       | -                 | 500                 |                       | 500                | -                          | 500                 |
| 000-2-223                          | Professional Services      | 12,440            | 60,000              |                       | 60,000             | 4,234                      | 60,000              |
| 000-2-226                          | Insurance - WC & UC        | 1,089             | 960                 |                       | 960                | 312                        | 1,061               |
| <b>Total Contractual Services</b>  |                            | <b>28,911</b>     | <b>94,310</b>       | <b>-</b>              | <b>94,310</b>      | <b>13,071</b>              | <b>89,411</b>       |
| <b>Commodities</b>                 |                            |                   |                     |                       |                    |                            |                     |
| 000-3-341                          | Materials & Supplies       | 10,040            | 7,000               |                       | 7,000              | 5,826                      | 12,000              |
| <b>Total Commodities</b>           |                            | <b>10,040</b>     | <b>7,000</b>        | <b>-</b>              | <b>7,000</b>       | <b>5,826</b>               | <b>12,000</b>       |
| <b>Total Arts &amp; Humanities</b> |                            | <b>113,111</b>    | <b>208,023</b>      | <b>-</b>              | <b>208,023</b>     | <b>67,093</b>              | <b>212,593</b>      |

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

| FY 2025 Current        |               |     |
|------------------------|---------------|-----|
| Title                  | FLSA/Paygrade | FTE |
| Director of Public Art | E/119         | 1   |
| Total                  |               | 1   |

| FY 2025 Current           |               |
|---------------------------|---------------|
| Pay Type                  | Amount        |
| Elected Wages & Salaries  | -             |
| Regular Wages & Salaries  | 65,000        |
| Irregular Part Time (IPT) | 20,000        |
| Overtime                  | -             |
| Tool Allowance            | -             |
| <b>Total</b>              | <b>85,000</b> |

| FY 2026 Proposed          |               |
|---------------------------|---------------|
| Pay Type                  | Amount        |
| Elected Wages & Salaries  | -             |
| Regular Wages & Salaries  | 67,361        |
| Irregular Part Time (IPT) | 20,000        |
| Overtime                  | -             |
| Tool Allowance            | -             |
| <b>Total</b>              | <b>87,361</b> |

|                     |  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|---------------------|--|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|                     |  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| Unit #    Equipment |  |                 |                |                   |                                  |          |          |
| Total               |  | -               | -              | -                 | -                                | -        | -        |

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**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         |                              | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                              |                   |                     |                       |                    |                            |                     |
| 000-5-566                              | Debt Service Subsidy         | 230,303           | 82,000              | 80,000                | 162,000            | 107,035                    | -                   |
| 002-5-566                              | Operational Subsidy          | 503,244           | 900,000             |                       | 900,000            | 729,881                    | 555,000             |
| 003-5-566                              | Parking Building Subsidy     | -                 | -                   | 1,750,000             | 1,750,000          | -                          | -                   |
| 004-5-566                              | Equipment Purchase Subsidy   | -                 | -                   | 850,000               | 850,000            | -                          | -                   |
| 005-5-566                              | Municipal Auditorium Subsidy | -                 | -                   | 1,000,000             | 1,000,000          | -                          | -                   |
| <b>Total Contributions &amp; Other</b> |                              | <b>733,547</b>    | <b>982,000</b>      | <b>3,680,000</b>      | <b>4,662,000</b>   | <b>836,916</b>             | <b>555,000</b>      |

|                                                |  |                |                |                  |                  |                |                |
|------------------------------------------------|--|----------------|----------------|------------------|------------------|----------------|----------------|
| <b>Total Municipal Auditorium/Civic Center</b> |  | <b>733,547</b> | <b>982,000</b> | <b>3,680,000</b> | <b>4,662,000</b> | <b>836,916</b> | <b>555,000</b> |
|------------------------------------------------|--|----------------|----------------|------------------|------------------|----------------|----------------|

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         |                     | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|---------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                     |                   |                     |                       |                    |                            |                     |
| 000-5-568                              | Other Contributions | 100,000           | 100,000             |                       | 100,000            | 29,167                     | 100,000             |
| <b>Total Contributions &amp; Other</b> |                     | <b>100,000</b>    | <b>100,000</b>      | <b>-</b>              | <b>100,000</b>     | <b>29,167</b>              | <b>100,000</b>      |
| <b>Total Charleston Area Alliance</b>  |                     | <b>100,000</b>    | <b>100,000</b>      | <b>-</b>              | <b>100,000</b>     | <b>29,167</b>              | <b>100,000</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 916 Library  
**Unit** 00 Administrative

| Expense Object                         |                             | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|-----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contributions &amp; Other</b>       |                             |                   |                     |                       |                    |                            |                     |
| 000-5-567                              | Contributions to Other Govt | 972,892           | 986,535             |                       | 986,535            | 568,657                    | 990,159             |
| <b>Total Contributions &amp; Other</b> |                             | <b>972,892</b>    | <b>986,535</b>      | <b>-</b>              | <b>986,535</b>     | <b>568,657</b>             | <b>990,159</b>      |
| <b>Total Library</b>                   |                             | <b>972,892</b>    | <b>986,535</b>      | <b>-</b>              | <b>986,535</b>     | <b>568,657</b>             | <b>990,159</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

**Fund** 001 General Fund  
**Department** 919 Stadium  
**Unit** 00 Administrative

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

| Expense Object                    |                             | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------------|-----------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Contractual Services</b>       |                             |                   |                     |                       |                    |                            |                     |
| 000-2-213                         | Utilities                   | 195,585           | 179,700             |                       | 179,700            | 61,976                     | 200,000             |
| 000-2-215                         | Mtce & Repair - Bldg/Ground | 7,899             | 40,000              |                       | 40,000             | 12,445                     | 40,000              |
| 000-2-230                         | Contracted Services         | 3,961             | 25,000              |                       | 25,000             | 2,750                      | 25,000              |
| <b>Total Contractual Services</b> |                             | <b>207,471</b>    | <b>244,700</b>      | <b>-</b>              | <b>244,700</b>     | <b>77,171</b>              | <b>265,000</b>      |
| <b>Commodities</b>                |                             |                   |                     |                       |                    |                            |                     |
| 000-3-341                         | Materials & Supplies        | 3,728             | 15,000              |                       | 15,000             | 710                        | 15,000              |
| <b>Total Commodities</b>          |                             | <b>3,728</b>      | <b>15,000</b>       | <b>-</b>              | <b>15,000</b>      | <b>710</b>                 | <b>15,000</b>       |
| <b>Total Stadium</b>              |                             | <b>211,199</b>    | <b>259,700</b>      | <b>-</b>              | <b>259,700</b>     | <b>77,881</b>              | <b>280,000</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

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

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

| Expense Object                         |                              | FY 2024        | FY 2025          | FY 2025 YTD | FY 2025          | FY 2025 YTD    | FY 2026          |
|----------------------------------------|------------------------------|----------------|------------------|-------------|------------------|----------------|------------------|
|                                        |                              | Actual         | Original         | Amend.      | Current          | Jan. Actual    | Proposed         |
| <b>Personal Services</b>               |                              |                |                  |             |                  |                |                  |
| 000-1-103                              | Salaries & Wages             | 350,221        | 407,141          |             | 407,141          | 210,718        | 415,370          |
| 000-1-104                              | FICA                         | 26,600         | 31,146           |             | 31,146           | 15,501         | 31,776           |
| 000-1-105                              | Medical & Life Insurance     | 81,291         | 94,284           |             | 94,284           | 46,391         | 110,808          |
| 000-1-106                              | PERS                         | 32,272         | 36,643           |             | 36,643           | 18,965         | 37,383           |
| 000-1-111                              | Dental & Optical Insurance   | 3,176          | 4,599            |             | 4,599            | 2,540          | 5,400            |
| 000-1-112                              | Employee Insurance Cont.     | (9,805)        | (14,643)         |             | (14,643)         | (7,772)        | (16,524)         |
| <b>Total Personal Services</b>         |                              | <b>483,755</b> | <b>559,170</b>   | <b>-</b>    | <b>559,170</b>   | <b>286,343</b> | <b>584,213</b>   |
| <b>Contractual Services</b>            |                              |                |                  |             |                  |                |                  |
| 000-2-211                              | Telephone                    | 4,656          | 6,000            |             | 6,000            | 2,923          | 6,000            |
| 000-2-213                              | Utilities                    | 14,720         | 13,000           |             | 13,000           | 8,366          | 13,000           |
| 000-2-214                              | Travel                       | -              | 1,000            |             | 1,000            | -              | 1,000            |
| 000-2-215                              | Mtce & Repair - Bldg/Ground  | 899            | 1,500            |             | 1,500            | 967            | 1,500            |
| 000-2-216                              | Mtce & Repair - Equipment    | 509            | 4,000            |             | 4,000            | 600            | 4,000            |
| 000-2-219                              | Building & Equipment Rent    | (276)          | 3,000            |             | 3,000            | 851            | 3,000            |
| 000-2-221                              | Training                     | 180            | 600              |             | 600              | -              | 600              |
| 000-2-222                              | Dues & Subscriptions         | 468            | 700              |             | 700              | 150            | 700              |
| 000-2-223                              | Professional Services        | -              | 2,000            |             | 2,000            | -              | 2,000            |
| 000-2-226                              | Insurance - WC & UC          | 9,801          | 8,640            |             | 8,640            | 2,810          | 9,549            |
| 000-2-230                              | Contracted Services          | 271,826        | 433,000          |             | 433,000          | 209,727        | 433,000          |
| <b>Total Contractual Services</b>      |                              | <b>302,783</b> | <b>473,440</b>   | <b>-</b>    | <b>473,440</b>   | <b>226,394</b> | <b>474,349</b>   |
| <b>Commodities</b>                     |                              |                |                  |             |                  |                |                  |
| 000-3-341                              | Materials & Supplies         | 39,107         | 45,000           |             | 45,000           | 25,569         | 45,000           |
| 000-3-345                              | Uniforms                     | 1,928          | 2,250            |             | 2,250            | 1,940          | 2,250            |
| 000-3-347                              | Resale Merchandise           | 15,326         | 15,000           |             | 15,000           | 6,105          | 15,000           |
| 000-3-358                              | Commissions                  | 16,104         | 18,000           |             | 18,000           | 7,657          | 18,000           |
| <b>Total Commodities</b>               |                              | <b>72,465</b>  | <b>80,250</b>    | <b>-</b>    | <b>80,250</b>    | <b>41,271</b>  | <b>80,250</b>    |
| <b>Contributions &amp; Other</b>       |                              |                |                  |             |                  |                |                  |
| 000-5-566                              | Contributions to Other Funds | 22,238         | 18,000           |             | 18,000           | 3,825          | 18,000           |
| <b>Total Contributions &amp; Other</b> |                              | <b>22,238</b>  | <b>18,000</b>    | <b>-</b>    | <b>18,000</b>    | <b>3,825</b>   | <b>18,000</b>    |
| <b>Total Spring Hill Cemetery</b>      |                              | <b>881,241</b> | <b>1,130,860</b> | <b>-</b>    | <b>1,130,860</b> | <b>557,833</b> | <b>1,156,812</b> |

**City of Charleston  
Municipal Budget  
FY 2026**

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

**Authorized Full Time Positions & Salary Schedule**

| FY 2025 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 2026 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 2025 Current           |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 395,158 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | 11,983  |
| Tool Allowance            | -       |
| Total                     | 407,141 |

| FY 2026 Proposed          |         |
|---------------------------|---------|
| Pay Type                  | Amount  |
| Elected Wages & Salaries  | -       |
| Regular Wages & Salaries  | 403,145 |
| Irregular Part Time (IPT) | -       |
| Overtime                  | 12,225  |
| Tool Allowance            | -       |
| Total                     | 415,370 |

**Projected Capital Equipment Acquisitions**

|       |                  | FY 2026         |                |                   |                                  | FY 2027  | FY 2028  |
|-------|------------------|-----------------|----------------|-------------------|----------------------------------|----------|----------|
|       |                  | Direct Purchase | Lease Purchase | New Lease Payment | Total Lease Payment <sup>1</sup> | Estimate | Estimate |
| 122   | Pickup, Dump Bed | 60,000          | -              | -                 | -                                | -        | -        |
| 212   | Tractor          | 30,000          | -              | -                 | -                                | -        | -        |
| 208   | RTV              | -               | -              | -                 | -                                | 25,000   | -        |
| Total |                  | 90,000          | -              | -                 | 2,897                            | 25,000   | -        |

<sup>1</sup>Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

**City of Charleston  
MUNICIPAL BUDGET  
July 1, 2025 - June 30, 2026**

**Section 6**

**Capital Projects Expenditures**

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         |                       | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|-----------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Direct Purchase Equipment</b>       |                       |                   |                     |                       |                    |                            |                     |
| 420-4-459                              | Engineering - General | -                 | 44,000              | 123,081               | 167,081            | 123,081                    | 44,000              |
| 421-4-459                              | MOECD                 | -                 | 44,000              | 40,340                | 84,340             | 40,340                     | -                   |
| 430-4-459                              | Development Services  | -                 | 140,000             | 40,340                | 180,340            | 40,340                     | 36,000              |
| 436-4-459                              | Building Commission   | 84,208            | -                   |                       | -                  | -                          | -                   |
| 439-4-459                              | Information Systems   | 306,069           | 155,000             | 81,266                | 236,266            | 87,275                     | 225,500             |
| 440-4-459                              | General Services      | -                 | 40,000              | 69,855                | 109,855            | 69,855                     | 45,000              |
| 566-4-459                              | Public Works          | -                 | 44,000              |                       | 44,000             | -                          | -                   |
| 567-4-459                              | Public Grounds        | 22,868            | 129,000             | 187,000               | 316,000            | 53,748                     | 605,000             |
| <b>Total Direct Purchase Equipment</b> |                       | <b>413,145</b>    | <b>596,000</b>      | <b>541,882</b>        | <b>1,137,882</b>   | <b>414,639</b>             | <b>955,500</b>      |
| <b>Lease Payments</b>                  |                       |                   |                     |                       |                    |                            |                     |
| 420-4-461                              | Engineering - General | 5,811             | 2,906               |                       | 2,906              | 2,906                      | -                   |
| 440-4-461                              | General Services      | 10,368            | 2,219               |                       | 2,219              | 2,219                      | -                   |
| 567-4-461                              | Public Grounds        | 67,476            | 37,822              |                       | 37,822             | 21,473                     | 16,349              |
| <b>Total Lease Payments</b>            |                       | <b>83,655</b>     | <b>42,947</b>       | <b>-</b>              | <b>42,947</b>      | <b>26,598</b>              | <b>16,349</b>       |
| <b>Total General Government</b>        |                       | <b>496,800</b>    | <b>638,947</b>      | <b>541,882</b>        | <b>1,180,829</b>   | <b>441,237</b>             | <b>971,849</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         |                     | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|---------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Direct Purchase Equipment</b>       |                     |                   |                     |                       |                    |                            |                     |
| 700-4-459                              | Police - Uniformed  | 1,311,558         | 1,070,000           | 238,972               | 1,308,972          | 806,864                    | 972,909             |
| 706-4-459                              | Fire - Uniformed    | 1,054,658         | 814,250             | 4,830,363             | 5,644,613          | 2,708,227                  | 1,515,550           |
| 712-4-459                              | Traffic Engineering | 10,970            | 11,500              | 220,340               | 231,840            | 40,340                     | 12,000              |
| 716-4-459                              | Emergency Services  | -                 | -                   | 48,376                | 48,376             | -                          | 15,000              |
| <b>Total Direct Purchase Equipment</b> |                     | <b>2,377,186</b>  | <b>1,895,750</b>    | <b>5,338,051</b>      | <b>7,233,801</b>   | <b>3,555,431</b>           | <b>2,515,459</b>    |
| <b>Lease Payments</b>                  |                     |                   |                     |                       |                    |                            |                     |
| 700-4-461                              | Police - Uniformed  | 100,110           | 218,107             |                       | 218,107            | 72,713                     | 204,603             |
| 706-4-461                              | Fire - Uniformed    | 194,970           | 82,946              |                       | 82,946             | 70,529                     | 12,417              |
| 712-4-461                              | Traffic Engineering | 3,325             | -                   |                       | -                  | -                          | -                   |
| 716-4-461                              | Emergency Services  | 5,811             | 2,906               |                       | 2,906              | 2,906                      | -                   |
| <b>Total Lease Payments</b>            |                     | <b>304,216</b>    | <b>303,959</b>      | <b>-</b>              | <b>303,959</b>     | <b>146,148</b>             | <b>217,020</b>      |
| <b>Total Public Safety</b>             |                     | <b>2,681,402</b>  | <b>2,199,709</b>    | <b>5,338,051</b>      | <b>7,537,760</b>   | <b>3,701,579</b>           | <b>2,732,479</b>    |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                            |                       | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-------------------------------------------|-----------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Direct Purchase Equipment</b>          |                       |                   |                     |                       |                    |                            |                     |
| 750-4-459                                 | Street Department     | 739,517           | 844,000             | 843,132               | 1,687,132          | 289,498                    | 1,759,000           |
| 754-4-459                                 | Equipment Maintenance | -                 | 78,500              | 65,000                | 143,500            | 5,000                      | 11,000              |
| <b>Total Direct Purchase Equipment</b>    |                       | <b>739,517</b>    | <b>922,500</b>      | <b>908,132</b>        | <b>1,830,632</b>   | <b>294,498</b>             | <b>1,770,000</b>    |
| <b>Lease Payments</b>                     |                       |                   |                     |                       |                    |                            |                     |
| 750-4-461                                 | Street Department     | 310,886           | 157,515             |                       | 157,515            | 114,470                    | 43,045              |
| 754-4-461                                 | Equipment Maintenance | 21,856            | 5,178               |                       | 5,178              | 5,177                      | -                   |
| <b>Total Lease Payments</b>               |                       | <b>332,742</b>    | <b>162,693</b>      | <b>-</b>              | <b>162,693</b>     | <b>119,647</b>             | <b>43,045</b>       |
| <b>Total Streets &amp; Transportation</b> |                       | <b>1,072,259</b>  | <b>1,085,193</b>    | <b>908,132</b>        | <b>1,993,325</b>   | <b>414,145</b>             | <b>1,813,045</b>    |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Direct Purchase Equipment</b>       |                   |                     |                       |                    |                            |                     |
| 800-4-459 Refuse & Recycling           | 1,383,977         | 678,000             | 735,725               | 1,413,725          | 367,357                    | 660,000             |
| <b>Total Direct Purchase Equipment</b> | <b>1,383,977</b>  | <b>678,000</b>      | <b>735,725</b>        | <b>1,413,725</b>   | <b>367,357</b>             | <b>660,000</b>      |
| <b>Lease Payments</b>                  |                   |                     |                       |                    |                            |                     |
| 800-4-461 Refuse & Recycling           | 108,057           | 61,084              |                       | 61,084             | 46,391                     | 14,396              |
| <b>Total Lease Payments</b>            | <b>108,057</b>    | <b>61,084</b>       | <b>-</b>              | <b>61,084</b>      | <b>46,391</b>              | <b>14,396</b>       |
| <b>Total Health &amp; Sanitation</b>   | <b>1,492,034</b>  | <b>739,084</b>      | <b>735,725</b>        | <b>1,474,809</b>   | <b>413,748</b>             | <b>674,396</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Direct Purchase Equipment</b>       |                   |                     |                       |                    |                            |                     |
| 900-4-459 Parks & Recreation           | 91,071            | 328,000             | 145,136               | 473,136            | -                          | 291,000             |
| <b>Total Direct Purchase Equipment</b> | <b>91,071</b>     | <b>328,000</b>      | <b>145,136</b>        | <b>473,136</b>     | <b>-</b>                   | <b>291,000</b>      |
| <b>Lease Payments</b>                  |                   |                     |                       |                    |                            |                     |
| 900-4-461 Parks & Recreation           | 13,172            | 5,283               |                       | 5,283              | 5,283                      | -                   |
| <b>Total Lease Payments</b>            | <b>13,172</b>     | <b>5,283</b>        | <b>-</b>              | <b>5,283</b>       | <b>5,283</b>               | <b>-</b>            |
| <b>Total Culture &amp; Recreation</b>  | <b>104,243</b>    | <b>333,283</b>      | <b>145,136</b>        | <b>478,419</b>     | <b>5,283</b>               | <b>291,000</b>      |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object                         | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|----------------------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| <b>Direct Purchase Equipment</b>       |                   |                     |                       |                    |                            |                     |
| 952-4-459 Spring Hill Cemetery         | 59,144            | 120,000             |                       | 120,000            | -                          | 90,000              |
| <b>Total Direct Purchase Equipment</b> | <b>59,144</b>     | <b>120,000</b>      | <b>-</b>              | <b>120,000</b>     | <b>-</b>                   | <b>90,000</b>       |
| <b>Lease Payments</b>                  |                   |                     |                       |                    |                            |                     |
| 952-4-461 Spring Hill Cemetery         | 32,128            | 15,726              |                       | 15,726             | 12,829                     | 2,897               |
| <b>Total Lease Payments</b>            | <b>32,128</b>     | <b>15,726</b>       | <b>-</b>              | <b>15,726</b>      | <b>12,829</b>              | <b>2,897</b>        |
| <b>Total Social Services</b>           | <b>91,272</b>     | <b>135,726</b>      | <b>-</b>              | <b>135,726</b>     | <b>12,829</b>              | <b>92,897</b>       |

**City of Charleston  
Municipal Budget  
FY 2026**

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

| Expense Object              |                           | FY 2024<br>Actual | FY 2025<br>Original | FY 2025 YTD<br>Amend. | FY 2025<br>Current | FY 2025 YTD<br>Jan. Actual | FY 2026<br>Proposed |
|-----------------------------|---------------------------|-------------------|---------------------|-----------------------|--------------------|----------------------------|---------------------|
| ***-4-458                   | Major Improvement         | -                 | -                   | -                     | -                  | -                          | -                   |
| ***-4-459                   | Direct Purchase Equipment | 5,064,040         | 4,540,250           | 7,668,926             | 12,209,176         | 4,631,925                  | 6,281,959           |
| ***-4-461                   | Lease Payments            | 873,970           | 591,692             | -                     | 591,692            | 356,896                    | 293,707             |
| <b>Total Capital Outlay</b> |                           | <b>5,938,010</b>  | <b>5,131,942</b>    | <b>7,668,926</b>      | <b>12,800,868</b>  | <b>4,988,821</b>           | <b>6,575,666</b>    |

**City of Charleston  
MUNICIPAL BUDGET  
July 1, 2025 - June 30, 2026**

**Section 7**

**Levy Rates**

**MUNICIPALITY OF CHARLESTON, WEST VIRGINIA**  
**LEVY PAGE**  
**REGULAR CURRENT EXPENSE LEVY**  
**2025 - 2026**

| <b>Current Year</b>                                                                                                                     | <b>Column E</b>                        |                   | <b>Taxes Levied</b>         |
|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-------------------|-----------------------------|
|                                                                                                                                         | <b>Certificate of Valuation</b>        | <b>Levy</b>       |                             |
|                                                                                                                                         | <b>Assessed Value for Tax Purposes</b> | <b>Rate/\$100</b> |                             |
| <b>Class I</b>                                                                                                                          |                                        |                   |                             |
| Personal Property                                                                                                                       | \$ 0                                   | 12.43             | \$ 0                        |
| Public Utility                                                                                                                          | 0                                      |                   | 0                           |
| <b>Total Class I</b>                                                                                                                    | <u>\$ 0</u>                            |                   | <u>\$ 0</u>                 |
| <b>Class II</b>                                                                                                                         |                                        |                   |                             |
| Real Estate                                                                                                                             | \$ 1,508,516,700                       | 24.86             | \$ 3,750,173                |
| Personal Property                                                                                                                       | 196,044                                |                   | 487                         |
| <b>Total Class II</b>                                                                                                                   | <u>\$ 1,508,712,744</u>                |                   | <u>\$ 3,750,660</u>         |
| <b>Class IV</b>                                                                                                                         |                                        |                   |                             |
| Real Estate                                                                                                                             | \$ 1,105,185,710                       | 49.72             | \$ 5,494,983                |
| Personal Property                                                                                                                       | 542,716,114                            |                   | 2,698,385                   |
| Public Utility                                                                                                                          | 325,808,881                            |                   | 1,619,922                   |
| <b>Total Class IV</b>                                                                                                                   | <u>\$ 1,973,710,705</u>                |                   | <u>\$ 9,813,290</u>         |
| <b>Total Value &amp; Projected Revenue</b>                                                                                              | <u><u>\$ 3,482,423,449</u></u>         |                   | <u><u>\$ 13,563,950</u></u> |
| Less Delinquencies, Exonerations & Uncollectable Taxes                                                                                  |                                        | 6.00% .....       | 813,837                     |
| Less Tax Discounts (use Total Proj. Rev. Less Delinquencies to calculate)                                                               |                                        | 1.50% .....       | 191,252                     |
| Less Allowance for Tax Increment Financing if Applicable - see worksheet<br>(Subtracted from regular current expense taxes levied only) |                                        | .....             | 0                           |
| <b>Total Projected Property Tax Collection</b>                                                                                          |                                        | .....             | <u><b>12,558,861</b></u>    |
| Less Assessor Valuation Fund<br>(Subtracted from regular current expense taxes levied only)                                             |                                        | 2.00% .....       | 251,177                     |
| Net Amount to be Raised by Levy of Property Taxes<br>For Budget Purposes (Amount carries to #301-01 on GF REV tab)                      |                                        | ..... \$          | <u><b>12,307,684</b></u>    |

**MUNICIPALITY OF CHARLESTON, WEST VIRGINIA**  
**ALLOWANCE FOR TAX INCREMENT FINANCING**  
**REGULAR CURRENT EXPENSE LEVY**  
**2025 - 2026**

| <b>Current Year</b>                                                                          | <b>Column C<br/>Roll Back<br/>Value Form</b> | <b>Levy<br/>Rate/\$100</b>                                                             | <b>Taxes<br/>Levied</b> |
|----------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------|-------------------------|
| Class I                                                                                      |                                              |                                                                                        |                         |
| Personal Property                                                                            | \$ <u>0</u>                                  | <div style="border: 1px solid black; padding: 2px; display: inline-block;">12.43</div> | \$ <u>0</u>             |
| Public Utility                                                                               | <u>0</u>                                     |                                                                                        | <u>0</u>                |
| Total Class I                                                                                | \$ <u><u>0</u></u>                           |                                                                                        | \$ <u><u>0</u></u>      |
| Class II                                                                                     |                                              |                                                                                        |                         |
| Real Estate                                                                                  | \$ <u>0</u>                                  | <div style="border: 1px solid black; padding: 2px; display: inline-block;">24.86</div> | \$ <u>0</u>             |
| Personal Property                                                                            | <u>0</u>                                     |                                                                                        | <u>0</u>                |
| Total Class II                                                                               | \$ <u><u>0</u></u>                           |                                                                                        | <u><u>0</u></u>         |
|                                                                                              |                                              |                                                                                        | \$                      |
| Class IV                                                                                     |                                              |                                                                                        |                         |
| Real Estate                                                                                  | \$ <u>0</u>                                  | <div style="border: 1px solid black; padding: 2px; display: inline-block;">49.72</div> | \$ <u>0</u>             |
| Personal Property                                                                            | <u>0</u>                                     |                                                                                        | <u>0</u>                |
| Public Utility                                                                               | <u>0</u>                                     |                                                                                        | <u>0</u>                |
| Total Class IV                                                                               | \$ <u><u>0</u></u>                           |                                                                                        | <u><u>0</u></u>         |
| <b>Total Value &amp; Projected Revenue</b>                                                   | \$ <u><u>0</u></u>                           | <b>(Gross)</b>                                                                         | \$ <u><u>0</u></u>      |
| Less Delinquencies, Exonerations & Uncollectable Taxes                                       |                                              | <u>6.00%.....</u>                                                                      | <u>0</u>                |
| Less Tax Discounts                                                                           |                                              | <u>1.50%.....</u>                                                                      | <u>0</u>                |
| <b>Allowance For Tax Increment Financing</b><br>(This amount carries to the worksheet above) |                                              | .....                                                                                  | <u><u>0</u></u>         |

# MUNICIPALITY OF CHARLESTON, WEST VIRGINIA

## EXCESS LEVY PAGE

**2025 - 2026**

|                                                                                         | Column E<br>Certificate of Valuation<br><u>Assessed Value for Tax Purposes</u> | <u>Levy<br/>Rate/\$100</u> | <u>Taxes<br/>Levied</u> |
|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------|-------------------------|
| <b>Current Year</b>                                                                     |                                                                                |                            |                         |
| <b>Class I</b>                                                                          |                                                                                |                            |                         |
| <b>Personal Property</b>                                                                | \$ 0                                                                           | 5.03                       | \$ 0                    |
| <b>Public Utility</b>                                                                   | 0                                                                              |                            | 0                       |
| <b>Total Class I</b>                                                                    | \$ 0                                                                           |                            | \$ 0                    |
| <b>Class II</b>                                                                         |                                                                                |                            |                         |
| <b>Real Estate</b>                                                                      | \$ 1,508,516,700                                                               | 10.06                      | \$ 1,517,568            |
| <b>Personal Property</b>                                                                | 196,044                                                                        |                            | 197                     |
| <b>Total Class II</b>                                                                   | \$ 1,508,712,744                                                               |                            | \$ 1,517,765            |
| <b>Class IV</b>                                                                         |                                                                                |                            |                         |
| <b>Real Estate</b>                                                                      | \$ 1,105,185,710                                                               | 20.12                      | \$ 2,223,634            |
| <b>Personal Property</b>                                                                | 542,716,114                                                                    |                            | 1,091,945               |
| <b>Public Utility</b>                                                                   | 325,808,881                                                                    |                            | 655,527                 |
| <b>Total Class IV</b>                                                                   | \$ 1,973,710,705                                                               |                            | \$ 3,971,106            |
| <b>Total Value &amp; Projected Revenue</b>                                              | \$ 3,482,423,449                                                               |                            | 5,488,871               |
| Less Delinquencies, Exonerations & Uncollectable Taxes                                  |                                                                                | 6.00% . . . .              | 329,332                 |
| Less Tax Discounts                                                                      |                                                                                | 1.50% . . . .              | 77,393                  |
| <b>Net Amount to be Raised by Levy For Budget Purposes:</b>                             |                                                                                | . . . . .                  | <b>5,082,146</b>        |
| <b>Included in the General Fund "Yes or No"</b>                                         |                                                                                |                            | Yes                     |
| <b>IF EXCESS LEVY IS INCLUDED IN GENERAL FUND, (and you enter yes to indicate that)</b> |                                                                                |                            |                         |
| <b>this total will carry to the GF REV tab in account # 301-90:</b>                     |                                                                                |                            |                         |
|                                                                                         |                                                                                |                            | \$ 5,082,146            |

**City of Charleston  
MUNICIPAL BUDGET  
July 1, 2025 - June 30, 2026**

**Appendix A**

**Health Plan Premium Summary**

**City of Charleston  
Municipal Budget  
Health Plan Premium Summary  
Fiscal Year 2026**

| <b>Projected Active Employee Premium*</b> |                 |                    |
|-------------------------------------------|-----------------|--------------------|
| <b>PEIA Plan A</b>                        |                 |                    |
| <b>Monthly Premium<sup>1</sup></b>        | <b>Standard</b> | <b>Non-Tobacco</b> |
| Employee Only                             | 172.00          | 147.00             |
| Employee + Children                       | 310.00          | 260.00             |
| Family                                    | 366.00          | 316.00             |
| <b>PEIA Plan C</b>                        |                 |                    |
| <b>Monthly Premium<sup>1</sup></b>        | <b>Standard</b> | <b>Non-Tobacco</b> |
| Employee Only                             | 109.00          | 84.00              |
| Employee + Children                       | 167.00          | 117.00             |
| Family                                    | 226.00          | 176.00             |

| <b>Retiree Premium</b>                                                                |                 |                    |
|---------------------------------------------------------------------------------------|-----------------|--------------------|
| <b>All Non-Uniform Retirees &amp;<br/>Uniform Retirees Hired On or After 7/1/1984</b> |                 |                    |
| <b>Monthly Premium</b>                                                                | <b>Standard</b> | <b>Non-Tobacco</b> |
| <b>Pre-65</b>                                                                         |                 |                    |
| Retiree Only                                                                          | 207.83          | 188.52             |
| Retiree & Spouse                                                                      | 390.74          | 357.07             |
| Family                                                                                | 454.48          | 411.67             |
| <b>Post-65 (Medicare)</b>                                                             |                 |                    |
| Retiree (M)                                                                           | 100.97          | 92.16              |
| Retiree (M) & Spouse (M)                                                              | 125.09          | 96.41              |
| Retiree & Spouse (M)                                                                  | 228.99          | 200.30             |
| Retiree (M) & Spouse                                                                  | 228.99          | 200.30             |
| <b>Uniform Retirees Hired Prior to 7/1/1984</b>                                       |                 |                    |
| <b>Monthly Premium</b>                                                                | <b>Standard</b> | <b>Non-Tobacco</b> |
| <b>Pre-65</b>                                                                         |                 |                    |
| Retiree Only                                                                          | 186.15          | 161.87             |
| Retiree & Spouse                                                                      | 336.20          | 292.35             |
| Family                                                                                | 280.20          | 243.65             |
| <b>Post-65 (Medicare)</b>                                                             |                 |                    |
| Retiree (M)                                                                           | 100.97          | 92.16              |
| Retiree (M) & Spouse (M)                                                              | 125.09          | 96.41              |
| Retiree & Spouse (M)                                                                  | 152.53          | 132.63             |
| Retiree (M) & Spouse                                                                  | 205.66          | 178.83             |

| <b>Dental/Vision Plan Premium</b> |                 |                 |
|-----------------------------------|-----------------|-----------------|
| <b>Active &amp; Retiree</b>       |                 |                 |
| <b>Monthly Premium</b>            | <b>Standard</b> | <b>Enhanced</b> |
| Employee Only                     | 5.21            | 7.02            |
| Family                            | 11.64           | 16.73           |

\* 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.

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

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