CHARLESTON CITY COUNCIL

Regular Meeting

March 17, 2025
at 7:00 PM

THIS MEETING WILL TAKE PLACE IN PERSON AND CAN BE VIEWED LIVE VIA
https://charlestonwv.civicclerk.com/web/home.aspx

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

AGENDA

CALL TO ORDER BY THE MAYOR

INVOCATION AND PLEDGE OF ALLEGIANCE

ROLL CALL

PUBLIC SPEAKERS AND CLAIMS

1. INTERESTED PUBLIC SPEAKERS MUST REGISTER AT THE CLERK'S HALLWAY TABLE IN PERSON NO EARLIER THAN 15 MINUTES BEFORE THE MEETING STARTS. FIVE (5) SPEAKERS WILL BE PERMITTED (RULE NO. 22 (B)).
2. Claims 3-17-2025

PROCLAMATIONS

1. 3-17-2025

COMMUNICATIONS

1. 3-17-2025

REPORTS OF STANDING COMMITTEES

FINANCE

1. Resolution No. 25-025 – Authorizing the Mayor or City Manager to purchase cardio equipment from SportsArt for Parks and Recreation.
2. 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.

3. Resolution No. 25-027 - Approving the Official Municipal Budget Document for the Fiscal Year 2025-2026.

REPORTS OF OFFICERS

1. 3-17-2025

NEW BILLS

1. 3-17-2025

UNFINISHED BUSINESS AND/OR MISCELLANEOUS BUSINESS

REMARKS BY MEMBERS

ROLL CALL

ADJOURNMENT

THE NEXT REGULAR MEETING OF COUNCIL WILL BE APRIL 7, 2025 AT 7:00 PM.

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

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EXECUTIVE DEPARTMENT
CITY OF CHARLESTON
PROCLAMATION

WHEREAS: The American Red Cross has been a symbol of hope and humanitarian aid for over 140 years, providing lifesaving assistance to those in need through disaster response, blood donation services, support for military families, life-saving training in CPR and first aid, and international relief efforts; and

WHEREAS: In time of disaster, the American Red Cross ensures a quick and compassionate response, with trained volunteers and generous neighbors stepping in to provide shelter, aid, and comfort to those in need; and

WHEREAS: In 2024 in Kanawha County, the American Red Cross assisted 175 families impacted by disaster, installed nearly 800 free smoke alarms to make more than 330 homes safer, collected nearly 5,000 units of blood at over 250 blood drives, provided lifesaving training to nearly 3,000 people and supported nearly 70 military members, veterans and their families with the help of our dedicated volunteers; and

WHEREAS: During American Red Cross Month, we recognize the compassion, generosity, and resilience of West Virginians and reaffirm our collective commitment to care for one another through acts of kindness, service, and preparedness; and

WHEREAS: Inspired by the enduring legacy of American Red Cross founder Clara Barton, whose unwavering commitment to humanitarian service set a standard of compassion and resilience, we honor her vision by continuing to support and uplift those in need; and

NOW THEREFORE, I, Amy Shuler Goodwin, Mayor of the City of Charleston, do hereby recognize March 2025 as

AMERICAN RED CROSS MONTH

In Charleston, West Virginia, and encourage all citizens to recognize the humanitarian work of the American Red Cross in our city, state, nation, and around the world.

IN WITNESS WHEREOF, I have set my hand and caused the Seal of the Executive Department to be affixed this 17th day of March 2025.

Amy Shuler Goodwin, Mayor

EXECUTIVE DEPARTMENT
CITY OF CHARLESTON
PROCLAMATION

WHEREAS: Village Chapel Presbyterian Church was formally organized by the Presbytery of Kanawha on March 26th of 1950; and

WHEREAS: Village Chapel Presbyterian Church has been serving the Kanawha City community as a place of gathering, support and assistance for seventy-five years; and

WHEREAS: The Church has demonstrated its unwavering commitment to the principles of faith, charity, education and community service through all through outreaches such as a weekday kindergarten, participation in Common Grounds food pantry, and school supply donations; and

WHEREAS: Its congregants and staff consistently complete acts of service through volunteer work with organizations such as Habitat for Humanity and Hospice and hosting Narcotics Anonymous and Red Cross blood drives, showing a deep concern for the most vulnerable among us; and

WHEREAS: The 75th anniversary of Village Chapel Presbyterian Church and the celebration among the congregants and citizens of Kanawha City is a testament to the lasting bonds and deep sense of belonging and community fostered by the Church over the past seventy-five years.

NOW THEREFORE, I, Amy Shuler Goodwin, Mayor of the City of Charleston, do hereby recognize March 26, 2025, as the

75th Anniversary of Village Chapel Presbyterian Church

In Charleston, West Virginia, and join our community in honoring Village Chapel Presbyterian Church – reflecting on its contributions to our city, and celebrating the compassion, faith, and dedication of the congregation.

IN WITNESS WHEREOF, I have set my hand and caused the Seal of the Executive Department to be affixed this 23rd day of March

THE CITY OF CHARLESTON WEST VIRGINIA

Amy Shuler Goodwin, Mayor

EXECUTIVE DEPARTMENT
CITY OF CHARLESTON
PROCLAMATION

WHEREAS: Problem Gambling Awareness Month is a grassroots effort to bring attention to problem gambling and the availability of prevention, treatment, and recovery services; and

WHEREAS: Problem gambling is defined as all gambling behavior patterns that compromise, disrupt or damage personal, family, or vocational pursuits; and

WHEREAS: Problem gambling is a public health issue affecting 1 in 50 West Virginians; and

WHEREAS: Problem gambling is treatable, and treatment is effective in minimizing harm to individuals, their families, and society as a whole; and

WHEREAS: Numerous individuals, professionals, and organizations – including National Council on Problem Gambling and the Problem Gambling Help Network of West Virginia – educate the public and healthcare professionals about problem gambling and the availability and effectiveness of treatment, and advocate for people and families affected by problem gambling; and

NOW THEREFORE, I, Amy Shuler Goodwin, Mayor of the City of Charleston, do hereby recognize March 2025 as

PROBLEM GAMBLING AWARENESS MONTH

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

IN WITNESS WHEREOF, I have set my hand and caused the Seal of the Executive Department to be affixed this 17th day of March 2025.

Amy Shuler Goodwin, Mayor

Resolution No. 25-025

Introduced in Council:	Adopted by Council:
March 17, 2025	
Introduced by:	Referred to:
Joseph Jenkins	Finance

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

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

That the Mayor or City Manager is authorized to purchase cardio equipment from SportsArt for Parks and Recreation in the amount of $48,758.000 pursuant to a competitively sourced 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 T645L PERFORMANCE TREADMILL	1	$8,295.00	$5,143.00 after $3,152.00 discount
SportsArt E874 E874 ELITE ECO-NATURAL ELLIPTICAL	2	$8,695.00	$10,782.00 after $6,608.00 discount
SportsArt E863 E863 PRIME FRONT-DRIVE ELLIPTICAL	2	$6,395.00	$8,182.00 after $4,608.00 discount
SportsArt C574U C574U ELITE ECO-NATURAL UPRIGHT CYCLE	3	$4,495.00	$8,361.00 after $5,124.00 discount
SportsArt UB521M BILAT ARM FRAME + ADJ SWIVEL SEAT UB521M MEDICAL UPPER BODY ERGOMETER WITH BILATERAL ARM FRAME AND ADJ SWIVEL SEAT	3	$7,295.00	$13,575.00 after $8,310.00 discount

Item & Description	Quantity	Unit Price	Total
Freight Quote 6241271 Forklift On Site/Call Ahead	1	$2,715.00	$2,715.00

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

Delivery, Freight and Risk of Loss:

All prices are FOB 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

Resolution No. 25-027 – Approving the Official Municipal Budget Document for the Fiscal Year 2025-2026, as proposed and included as Exhibit A hereto, inclusive of the Municipal Levy Rates Estimate for Current Expenses and Excess Levy purposes.

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

That the Official Municipal Budget Document for the Fiscal Year 2025-2026, as proposed and included as Exhibit A hereto, inclusive of the Municipal Levy Rates Estimate for Current 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. Code	Description	Actual FY 2024	Original FY 2025	FY 2025 YTD Amendments	Current FY 2025	YTD Jan Actual FY 2025	Estimated 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
	Taxes, Fees & Permits	**101,316,818**	**95,556,600**	**(69,356)**	**95,487,244**	**47,539,834**	**99,333,100**

City of Charleston
Municipal Budget
FY 2026
General Fund Revenue Summary

Rev. Code	Description	Actual FY 2024	Original FY 2025	FY 2025 YTD Amendments	Current FY 2025	YTD Jan Actual FY 2025	Estimated 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
Total Transfers from Other Funds		**11,297,613**	**11,061,748**	**12,056,435**	**23,118,183**	**4,620,076**	**9,380,000**
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
Total Reimbursements & Other		**1,056,699**	**820,000**	**-**	**820,000**	**260,464**	**820,000**
	Total Revenue	**113,671,131**	**107,438,348**	**11,987,079**	**119,425,427**	**52,420,374**	**109,533,100**
	Total Available	**113,671,131**	**111,438,348**	**28,494,665**	**139,933,013**	**52,420,374**	**113,533,100**

City of Charleston
Municipal Budget
FY 2026
General Fund Expenditure Summary

Exp. Code	Description	Actual FY 2024	Original FY 2025	FY 2025 YTD Amendments	Current FY 2025	YTD Dec Actual FY 2025	Proposed FY 2026
	Elected Officials	29	29		29		29
	Regular Employees	686	731		731		731
	Total Employees	**715**	**760**	**-**	**760**		**760**
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
	Total Salaries & Wages	**40,747,268**	**44,247,896**	**-**	**44,247,896**	**24,982,826**	**44,948,252**
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	-		-	-	-
	TOTAL PERSONAL SERVICES	**74,692,070**	**77,998,307**	**305,000**	**78,303,307**	**45,096,538**	**79,338,561**
Contractural 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	-	-
	TOTAL CONTRACTUAL	**11,566,461**	**12,302,247**	**717,592**	**13,019,839**	**6,282,434**	**12,843,328**

City of Charleston
Municipal Budget
FY 2026
General Fund Expenditure Summary

Exp. Code	Description	Actual FY 2024	Original FY 2025	FY 2025 YTD Amendments	Current FY 2025	YTD Dec Actual FY 2025	Proposed FY 2026
Commodities							
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
	TOTAL COMMODITIES	**5,358,921**	**5,489,950**	**695,088**	**6,185,038**	**3,003,667**	**5,640,270**
Capital Outlay							
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
	TOTAL CAPITAL OUTLAY	**5,938,008**	**5,131,942**	**7,668,926**	**12,800,868**	**-**	**6,575,666**
Contributions & Other							
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					-		-
	TOTAL CONTRIBUTIONS & OTH.	**16,179,648**	**10,515,902**	**19,108,059**	**29,623,961**	**7,112,666**	**9,135,275**
	TOTAL EXPENDITURES	**113,735,108**	**111,438,348**	**28,494,665**	**139,933,013**	**61,495,305**	**113,533,100**

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

Exp. Code	Description	Actual FY 2024	Original FY 2025	FY 2025 YTD Amendments	Current FY 2025	Proposed FY 2026
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

Exp. Code	Description	Actual FY 2024	Original FY 2025	FY 2025 YTD Amendments	Current FY 2025	Proposed FY 2026
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	Applachian 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 Governmer	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	Captial - 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
	TOTAL EXPENDITURES	**113,734,847**	**111,438,348**	**28,494,665**	**139,933,013**	**113,533,100**

City of Charleston
Municipal Budget
FY 2026
Coal Severence Fund

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

Exp. Code							
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. Code		Receiving Organization/Entity	Actual FY 2024	Original FY 2025	FY 2025 YTD Amendments	Current FY 2025	Proposed FY 2026
566	**Trf. & Cont. to Other Funds**						
		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
		Total Trf. & Cont. to Other Funds	**7,177,606**	**6,400,000**	**18,875,280**	**25,275,280**	**4,993,000**
567	**Cont. to Other Govt Units**						
		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	-	-	-	-
		Total Cont. to Other Govt Units	**6,072,892**	**1,086,535**	**-**	**1,086,535**	**1,090,159**
568	**Other Contributions**						
		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*	*-*
		Total Other Contributions	**2,411,169**	**2,519,000**	**255,000**	**2,774,000**	**2,769,000**
		Total Transfers, Support, and Contributions	**15,661,667**	**10,005,535**	**19,130,280**	**29,135,815**	**8,852,159**

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

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

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

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

City of Charleston
Municipal Budget
FY 2026

Police Wage Progression Schedule

Yrs. Of Service	Patrolman Hourly	Corporal Hourly	Sergeant Hourly	Lieutenant Hourly	Captain Hourly
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

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
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

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
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

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
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

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
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

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
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

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
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
	Total	**3**

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
	Total	**3**

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

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

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

410-00 City Council	FY 2026 Proposed	
Title	**FLSA/Paygrade**	**FTE**
Council Member	E/002	26
	Total	**26**

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
	Total	**8**

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
	Total	**8**

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
	Total	**3**

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
	Total	**3**

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
	Total	**16**

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
	Total	**16**

City of Charleston
Municipal Budget
FY 2026
General Fund

Authorized Full Time Positions

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

415-00 City Clerk		FY 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**

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

416-00 Municipal Court		FY 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**

417-00 Legal		FY 2025 Current Approved
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**

417-00 Legal		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**

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

418-00 Accounting		FY 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**

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

420-00 Engineering		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 Techician	N-COMP/116	1
Design Technician	N-COMP/114	1
Surveyor	N-COMP/117	1
Engineering Inspection Tech.	N-COMP/114	1
	Total	**7**

City of Charleston
Municipal Budget
FY 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
	Total	**2**

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
	Total	**2**

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
	Total	**7**

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
	Total	**7**

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
	Total	**7**

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
	Total	**7**

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
	Total	**21**

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
	Total	**21**

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

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

City of Charleston
Municipal Budget
FY 2026
General Fund

Authorized Full Time Positions

439-00 Information Systems	FY 2025 Current Approved	
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**

439-00 Information Systems	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**

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

440-00 General Services	FY 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**

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

442-01 Constituent Services	FY 2026 Proposed	
Title	**FLSA/Paygrade**	**FTE**
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
	Total	**4**

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

500-00 Morris Square	FY 2026 Proposed	
Title	**FLSA/Paygrade**	**FTE**
Custodian	N-OT/104	2
	Total	**2**

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

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

City of Charleston
Municipal Budget
FY 2026
General Fund

Authorized Full Time Positions

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

567-00 Public Grounds		FY 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
	Total	**27**

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

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

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

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

700-01 Police - Civilian		FY 2025 Current Approved
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**

700-01 Police - Civilian		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**

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

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

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

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

City of Charleston
Municipal Budget
FY 2026
General Fund

Authorized Full Time Positions

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

712-00 Traffic Engineering	FY 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**

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

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

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

750-00 Streets	FY 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**

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

754-00 Equipment Maintenance	FY 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**

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

800-00 Refuse & Recycling	FY 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
	Total	**66**

City of Charleston
Municipal Budget
FY 2026
General Fund

Authorized Full Time Positions

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

900-00 Parks & Recreation		FY 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
	Total	**32**

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

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

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

952-00 Spring Hill Cemetery		FY 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**

TOTAL POSITIONS	760

TOTAL POSITIONS	760

City of Charleston
Municipal Budget
FY 2026
General Fund

Salaries & Wages

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

409-00 Mayor's Office	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**

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

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

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

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

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

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

413-00 City Treasurer	FY 2025 Current Approved
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**

413-00 City Treasurer	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**

City of Charleston
Municipal Budget
FY 2026
General Fund

Salaries & Wages

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

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

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

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

416-00 Municipal Court	FY 2025 Current Approved
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**

416-00 Municipal Court	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**

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

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

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

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

City of Charleston
Municipal Budget
FY 2026
General Fund

Salaries & Wages

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

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

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

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

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

421-00 MOECD	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**

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

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

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

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

City of Charleston
Municipal Budget
FY 2026
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	-
Total	**36,747**

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	-
Total	**37,272**

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	-
Total	**567,237**

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	-
Total	**581,582**

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	-
Total	**567,533**

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	-
Total	**571,149**

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	-
Total	**257,762**

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	-
Total	**295,838**

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	-
Total	**72,490**

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	-
Total	**74,622**

City of Charleston
Municipal Budget
FY 2026
General Fund

Salaries & Wages

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

566-00 Public Works	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**

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

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

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

567-01 Public Grounds - Carriage Trail	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**

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

700-00 Police - Uniformed	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	
Total	**12,676,346**

700-01 Police - Civilian	FY 2025 Current Approved
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**

700-01 Police - Civilian	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**

City of Charleston
Municipal Budget
FY 2026
General Fund

Salaries & Wages

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

706-00 Fire - Uniformed	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	-
Total	**12,254,687**

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

706-00 Fire - Civilian	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**

712-00 Traffic Engineering	FY 2025 Current Approved
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**

712-00 Traffic Engineering	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**

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

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

750-00 Streets	FY 2025 Current Approved
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**

750-00 Streets	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
General Fund

Salaries & Wages

754-00 Equipment Maintenance	FY 2025 Current Approved
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**

754-00 Equipment Maintenance	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**

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

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

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

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

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

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

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

952-00 Spring Hill Cemetery	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**

City of Charleston
Municipal Budget
FY 2026
General Fund

Salaries & Wages

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

Total General Fund	FY 2026 Proposed
Pay Type	**Amount**
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
Total	**44,948,252**

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

Dept.	Equipment	Unit #	FY 2026 Requested	FY 2026 Direct Purchase	FY 2026 Direct Purchase - Lease Phase Out	FY 2027 Estimated	FY 2028 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**	**-**	**-**	**-**
Total General Government			**955,500**	**270,500**	**649,000**	**1,058,375**	**341,125**

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

Public Safety

Dept. Equipment	Unit #	FY 2026 Requested	FY 2026 Direct Purchase	FY 2026 Direct Purchase - Lease Phase Out	FY 2027 Estimated	FY 2028 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

Dept.	Equipment	Unit #	FY 2026 Requested	FY 2026 Direct Purchase	FY 2026 Direct Purchase - Lease Phase Out	FY 2027 Estimated	FY 2028 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**
Total Streets & Transportation			**1,770,000**	**11,000**	**1,759,000**	**2,055,000**	**75,000**

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

Health & Sanitation

			FY 2026			FY 2027	FY 2028
Dept.	**Equipment**	**Unit #**	**Requested**	**Direct Purchase**	**Direct Purchase - Lease Phase Out**	**Estimated**	**Estimated**
Refuse Department							
	Truck, Packer	101	220,000	-	220,000	-	-
	Truck, Packer	155	220,000	-	220,000	-	-
	Truck, Packer	159	220,000	-	220,000	-	-
	Truck, Packer	102	-	-	-	240,000	-
	Truck, Packer	103	-	-	-	240,000	-
	Truck, Packer	104	-	-	-	240,000	-
	Truck, Stake Body	121	-	-	-	120,000	-
	Truck, Stake Body	123	-	-	-	120,000	-
	Truck, Stake Body	146	-	-	-	120,000	-
	Truck, Stake Body	147	-	-	-	120,000	-
	Total Refuse Department		**660,000**	**-**	**660,000**	**1,200,000**	**-**
Total Health & Sanitation			**660,000**	**-**	**660,000**	**1,200,000**	**-**

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

Culture & Recreation

			FY 2026			FY 2027	FY 2028
Dept.	**Equipment**	**Unit #**	**Requested**	**Direct Purchase**	**Direct Purchase - Lease Phase Out**	**Estimated**	**Estimated**
Parks & Recreation Department							
	Pickup	311	45,000	-	-	-	-
	Passenger Van	321	52,000	-	-	-	-
	Pickup	343	90,000	-	-	-	-
	Zero-Turn Mower (2)		40,000	-	-	-	-
	Golf Maintenance Equip		50,000	-	-	-	-
	Manlift		14,000	-	-	-	-
	Pickup	306	-	-	-	45,000	-
	PIckup	308	-	-	-	90,000	-
	Utility Vehicle	300	-	-	-	45,000	-
	Truck, flatbed	317	-	-	-	70,000	-
	Total Parks & Recrereation		**291,000**	**-**	**-**	**250,000**	**-**
Total Culture & Recreation			**291,000**	**-**	**-**	**250,000**	**-**

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

Social Services

Dept.	Equipment	Unit #	FY 2026 Requested	FY 2026 Direct Purchase	FY 2026 Direct Purchase - Lease Phase Out	FY 2027 Estimated	FY 2028 Estimated
Spring Hill Cemetery							
	Pickup, Dump Bed	122	60,000	-	-	-	-
	Tractor	212	30,000	-	-	-	-
	RTV	208	-	-	-	25,000	-
	Total Spring Hill Cemetery		**90,000**	**-**	**-**	**25,000**	**-**
Total Social Services			**90,000**	**-**	**-**	**25,000**	**-**
Total All Government			**6,281,959**	**1,286,859**	**4,578,100**	**8,990,558**	**1,862,738**

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

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City of Charleston
Municipal Budget
FY 2026

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

Full Time Employees	**3**

Expense Object		**FY 2024 Actual**	**FY 2025 Original**	**FY 2025 YTD Amend.**	**FY 2025 Current**	**FY 2025 YTD Jan. Actual**	**FY 2026 Proposed**
Personal Services							
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)
	Total Personal Services	**395,695**	**406,790**	**-**	**406,790**	**228,339**	**390,972**
Contractual Services							
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
	Total Contractual Services	**18,041**	**26,380**	**-**	**26,380**	**8,779**	**26,683**
Commodities							
000-3-341	Materials & Supplies	7,293	20,000		20,000	2,068	20,000
000-3-345	Uniforms	-	500		500	-	500
	Total Commodities	**7,293**	**20,500**	**-**	**20,500**	**2,068**	**20,500**
Contributions & Other							
000-5-568	Other Contributions	149,290	325,000		325,000	54,072	325,000
	Total Contributions & Other	**149,290**	**325,000**	**-**	**325,000**	**54,072**	**325,000**
	Total Mayor's Office	**570,319**	**778,670**	**-**	**778,670**	**293,258**	**763,155**

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			FY 2026 Proposed		
Title	**FLSA/Paygrade**	**FTE**	**Title**	**FLSA/Paygrade**	**FTE**
Mayor	E/001	1	Mayor	E/001	1
Sr. Assistant to Mayor	E/127	1	Sr. Assistant to Mayor	E/127	1
Assistant to Mayor	E/119	1	Assistant to Mayor	E/119	1
	Total	**3**		**Total**	**3**

FY 2025 Current		FY 2026 Proposed	
Pay Type	**Amount**	**Pay Type**	**Amount**
Elected Wages & Salaries	125,000	Elected Wages & Salaries	125,000
Regular Wages & Salaries	199,655	Regular Wages & Salaries	181,682
Irregular Part Time (IPT)	-	Irregular Part Time (IPT)	-
Overtime	-	Overtime	-
Tool Allowance	-	Tool Allowance	-
Total	**324,655**	**Total**	**306,682**

Projected Capital Equipment Acquisitions

		FY 2026				FY 2027	FY 2028
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Total	-	-	-	-	-	-

[1]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

Full Time Employees	**2**

Expense Object		**FY 2024 Actual**	**FY 2025 Original**	**FY 2025 YTD Amend.**	**FY 2025 Current**	**FY 2025 YTD Jan. Actual**	**FY 2026 Proposed**
Personal Services							
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)
	Total Personal Services	**160,525**	**166,595**	**-**	**166,595**	**93,178**	**172,501**
Contractual Services							
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
	Total Contractual Services	**125,356**	**165,800**	**50,000**	**215,800**	**100,343**	**216,002**
Commodities							
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
	Total Commodities	**70,791**	**9,500**	**-**	**9,500**	**3,168**	**9,500**
	Total CARE Office	**356,672**	**341,895**	**50,000**	**391,895**	**196,689**	**398,003**

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

		FY 2026				FY 2027	FY 2028
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Total	-	-	-	-	-	-

[1]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

Full Time Employees	**26**		

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**392,778**	**440,499**	**-**	**440,499**	**212,359**	**485,115**
Contractual Services							
000-2-226	Insurance - WC & UC	28,313	24,960		24,960	8,119	27,586
	Total Contractual Services	**28,313**	**24,960**	**-**	**24,960**	**8,119**	**27,586**
Commodities							
000-3-341	Materials & Supplies	389	13,500		13,500	-	500
	Total Commodities	**389**	**13,500**	**-**	**13,500**	**-**	**500**
	Total City Council	**421,480**	**478,959**	**-**	**478,959**	**220,478**	**513,201**

City of Charleston
Municipal Budget
FY 2026

Fund 001 General Fund
Department 410 City Council
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

FY 2026 Proposed		
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	-
Total	**169,000**

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

Projected Capital Equipment Acquisitions

	FY 2026				FY 2027	FY 2028
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	-	-	-	-	-	-

[1]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 412 City Manager
Unit 00 Administrative

Full Time Employees	8

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**724,916**	**789,727**	**-**	**789,727**	**408,572**	**822,126**
Contractual Services							
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
	Total Contractual Services	**1,268,860**	**1,422,180**	**125,000**	**1,547,180**	**708,496**	**1,382,988**
Commodities							
000-3-341	Materials & Supplies	13,776	20,000		20,000	5,807	20,000
	Total Commodities	**13,776**	**20,000**	**-**	**20,000**	**5,807**	**20,000**
	Total City Manager	**2,007,552**	**2,231,907**	**125,000**	**2,356,907**	**1,122,875**	**2,225,114**

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
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	-	-	-	-	-	-

[1]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

Full Time Employees	**3**

Expense Object		**FY 2024 Actual**	**FY 2025 Original**	**FY 2025 YTD Amend.**	**FY 2025 Current**	**FY 2025 YTD Jan. Actual**	**FY 2026 Proposed**
Personal Services							
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)
	Total Personal Services	**187,932**	**199,914**	**-**	**199,914**	**109,336**	**207,535**
Contractual Services							
000-2-211	Telephone	703	800		800	351	800
000-2-216	Mtce & Repair - Equipment	-	400		400	-	400
000-2-219	Building & Equipment Rent	1,500	1,200		1,200	768	1,200
000-2-226	Insurance - WC & UC	3,267	2,880		2,880	937	3,183
	Total Contractual Services	**5,470**	**5,280**	**-**	**5,280**	**2,294**	**5,583**
Commodities							
000-3-341	Materials & Supplies	1,814	1,600		1,600	506	1,600
	Total Commodities	**1,814**	**1,600**	**-**	**1,600**	**506**	**1,600**
	Total City Treasurer	**195,216**	**206,794**	**-**	**206,794**	**112,136**	**214,718**

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
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Total	-	-	-	-	-	-

[1]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

Full Time Employees	**16**

Expense Object		**FY 2024 Actual**	**FY 2025 Original**	**FY 2025 YTD Amend.**	**FY 2025 Current**	**FY 2025 YTD Jan. Actual**	**FY 2026 Proposed**
Personal Services							
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)
	Total Personal Services	**1,014,979**	**1,144,608**	**-**	**1,144,608**	**610,162**	**1,194,992**
Contractual Services							
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
	Total Contractual Services	**132,624**	**213,110**	**-**	**213,110**	**139,841**	**232,726**
Commodities							
000-3-341	Materials & Supplies	12,917	12,000		12,000	3,888	12,000
	Total Commodities	**12,917**	**12,000**	**-**	**12,000**	**3,888**	**12,000**
	Total City Collector	**1,160,520**	**1,369,718**	**-**	**1,369,718**	**753,891**	**1,439,718**

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			FY 2026 Proposed		
Title	**FLSA/Paygrade**	**FTE**	**Title**	**FLSA/Paygrade**	**FTE**
City Collector	E/125	1	City Collector	E/125	1
Taxpayer Services Manager	E/119	1	Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1	Compliance Manager	E/119	1
Small Business Liaison	E/119	1	Small Business Liaison	E/119	1
Tax Compliance - Contract	N-COMP/115	1	Tax Compliance - Contract	N-COMP/115	1
Senior Audit Technician	N-COMP/116	1	Senior Audit Technician	N-COMP/116	1
Audit Technician	N-COMP/115	4	Audit Technician	N-COMP/115	4
Administrative Assistant II	N-COMP/114	4	Administrative Assistant II	N-COMP/114	4
Chief Cashier	N-COMP/110	1	Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	1	Accounting Clerk	N-OT/106	1
	Total	**16**		**Total**	**16**

FY 2025 Current		FY 2026 Proposed	
Pay Type	**Amount**	**Pay Type**	**Amount**
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	852,849	Regular Wages & Salaries	872,504
Irregular Part Time (IPT)	-	Irregular Part Time (IPT)	-
Overtime	-	Overtime	-
Tool Allowance	-	Tool Allowance	-
Total	**852,849**	**Total**	**872,504**

Projected Capital Equipment Acquisitions

	FY 2026				FY 2027	FY 2028
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	-	-	-	-	-	-

[1]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

Full Time Employees	**3**

Expense Object		**FY 2024 Actual**	**FY 2025 Original**	**FY 2025 YTD Amend.**	**FY 2025 Current**	**FY 2025 YTD Jan. Actual**	**FY 2026 Proposed**
Personal Services							
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)
	Total Personal Services	**185,645**	**200,642**	**-**	**200,642**	**113,565**	**211,716**
Contractual Services							
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
	Total Contractual Services	**7,544**	**6,860**	**-**	**6,860**	**2,936**	**7,163**
Commodities							
000-3-341	Materials & Supplies	585	1,700		1,700	235	1,700
	Total Commodities	**585**	**1,700**	**-**	**1,700**	**235**	**1,700**
	Total City Clerk	**193,774**	**209,202**	**-**	**209,202**	**116,736**	**220,579**

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

		FY 2026				FY 2027	FY 2028
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Total	-	-	-	-	-	-

[1]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

Full Time Employees	8

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**449,605**	**507,731**	**-**	**507,731**	**265,677**	**526,453**
Contractual Services							
000-2-211	Telephone	2,627	3,100		3,100	1,313	3,100
000-2-214	Travel	-	300		300	-	300
000-2-216	Mtce & Repair - Equipment	-	1,700		1,700	-	1,700
000-2-219	Building & Equipment Rent	4,691	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
	Total Contractual Services	**19,654**	**19,580**	**-**	**19,580**	**7,788**	**22,888**
Commodities							
000-3-341	Materials & Supplies	3,535	8,500		8,500	3,731	8,500
	Total Commodities	**3,535**	**8,500**	**-**	**8,500**	**3,731**	**8,500**
	Total Municipal Court	**472,794**	**535,811**	**-**	**535,811**	**277,196**	**557,841**

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

		FY 2026				FY 2027	FY 2028
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Total	-	-	-	-	-	-

[1]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

Full Time Employees	**6**

Expense Object		**FY 2024 Actual**	**FY 2025 Original**	**FY 2025 YTD Amend.**	**FY 2025 Current**	**FY 2025 YTD Jan. Actual**	**FY 2026 Proposed**
Personal Services							
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)
	Total Personal Services	**507,497**	**649,290**	**-**	**649,290**	**353,535**	**655,517**
Contractual Services							
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
	Total Contractual Services	**682,112**	**741,010**	**-**	**741,010**	**272,893**	**901,616**
Commodities							
000-3-341	Materials & Supplies	976	2,500		2,500	1,589	2,500
	Total Commodities	**976**	**2,500**	**-**	**2,500**	**1,589**	**2,500**
	Total Legal	**1,190,585**	**1,392,800**	**-**	**1,392,800**	**628,017**	**1,559,633**

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

	FY 2026				FY 2027	FY 2028
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	-	-	-	-	-	-

[1]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

Full Time Employees	**5**

Expense Object		**FY 2024 Actual**	**FY 2025 Original**	**FY 2025 YTD Amend.**	**FY 2025 Current**	**FY 2025 YTD Jan. Actual**	**FY 2026 Proposed**
Personal Services							
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)
	Total Personal Services	**375,140**	**400,481**	**-**	**400,481**	**223,450**	**415,894**
Contractual Services							
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
	Total Contractual Services	**100,220**	**108,460**	**-**	**108,460**	**89,572**	**142,625**
Commodities							
000-3-341	Materials & Supplies	4,779	5,000		5,000	2,677	5,000
	Total Commodities	**4,779**	**5,000**	**-**	**5,000**	**2,677**	**5,000**
	Total Accounting	**480,139**	**513,941**	**-**	**513,941**	**315,699**	**563,519**

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

	FY 2026				FY 2027	FY 2028
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	-	-	-	-	-	-

[1]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

Full Time Employees 7

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**639,608**	**686,431**	**-**	**686,431**	**377,915**	**701,674**
Contractual Services							
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	-
	Total Contractual Services	**88,385**	**81,020**	**-**	**81,020**	**46,383**	**81,727**
Commodities							
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
	Total Commodities	**4,759**	**7,050**	**-**	**7,050**	**10,886**	**7,750**
	Total Engineering	**732,752**	**774,501**	**-**	**774,501**	**435,184**	**791,151**

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			FY 2026 Proposed		
Title	**FLSA/Paygrade**	**FTE**	**Title**	**FLSA/Paygrade**	**FTE**
City Engineer	E/127	1	City Engineer	E/127	1
Assistant City Engineer	E/125	1	Assistant City Engineer	E/125	1
Field Engineer	E/123	1	Field Engineer	E/123	1
Field Engineering Technician	N-COMP/116	1	Field Engineering Technician	N-COMP/116	1
Design Technician	N-COMP/114	1	Design Technician	N-COMP/114	1
Surveyor	N-COMP/117	1	Surveyor	N-COMP/117	1
Engineering Inspection Tech.	N-COMP/114	1	Engineering Inspection Tech.	N-COMP/114	1
	Total	**7**		**Total**	**7**

FY 2025 Current		FY 2026 Proposed	
Pay Type	**Amount**	**Pay Type**	**Amount**
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	523,057	Regular Wages & Salaries	535,055
Irregular Part Time (IPT)	10,000	Irregular Part Time (IPT)	-
Overtime	-	Overtime	-
Tool Allowance	-	Tool Allowance	-
Total	**533,057**	**Total**	**535,055**

Projected Capital Equipment Acquisitions

		FY 2026				FY 2027	FY 2028
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
510	Utility Vehicle	44,000	-	-		-	-
504	Pickup, Crew Cab	-	-	-		45,000	-
509	Camera Van	-	-	-		300,000	-
505	Utility Vehicle	-	-	-		-	45,000
	Total	**44,000**	**-**	**-**	**-**	**345,000**	**45,000**

[1]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

Full Time Employees	2

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**181,602**	**190,588**	**-**	**190,588**	**104,422**	**196,496**
Contractual Services							
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
	Total Contractual Services	**3,857**	**10,920**	**-**	**10,920**	**1,211**	**11,122**
Commodities							
000-3-341	Materials & Supplies	4,145	10,000		10,000	4,305	10,000
000-3-345	Uniforms	150	300		300	150	500
	Total Commodities	**4,295**	**10,300**	**-**	**10,300**	**4,455**	**10,500**
	Total Engineering	**189,754**	**211,808**	**-**	**211,808**	**110,088**	**218,118**

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
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	-	-	-	-	-	-

[1]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

Full Time Employees	**7**

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**586,865**	**678,601**	**-**	**678,601**	**360,385**	**657,897**
Contractual Services							
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
	Total Contractual Services	**32,546**	**19,720**	**-**	**19,720**	**11,815**	**27,427**
Commodities							
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
	Total Commodities	**1,879**	**3,400**	**-**	**3,400**	**2,269**	**3,400**
	Total Mayor's Office of Economic and Community Development	**621,290**	**701,721**	**-**	**701,721**	**374,469**	**688,724**

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

	FY 2026				FY 2027	FY 2028
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	-	-	-		-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

[1]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

Full Time Employees	**7**

Expense Object		**FY 2024 Actual**	**FY 2025 Original**	**FY 2025 YTD Amend.**	**FY 2025 Current**	**FY 2025 YTD Jan. Actual**	**FY 2026 Proposed**
Personal Services							
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)
	Total Personal Services	**524,241**	**554,626**	**-**	**554,626**	**308,559**	**578,258**
Contractual Services							
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
	Total Contractual Services	**92,899**	**152,020**	**-**	**152,020**	**27,267**	**122,727**
Commodities							
000-3-341	Materials & Supplies	1,768	5,000		5,000	1,599	5,000
	Total Commodities	**1,768**	**5,000**	**-**	**5,000**	**1,599**	**5,000**
	Total Human Resources	**618,908**	**711,646**	**-**	**711,646**	**337,425**	**705,985**

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

	FY 2026				FY 2027	FY 2028
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	-	-	-	-	-	-

[1]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 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contractual Services							
000-2-214	Travel	-	250		250	-	250
000-2-216	Mtce & Repair - Equipment	-	1,500		1,500	-	1,500
000-2-221	Training	-	300		300	-	300
000-2-222	Dues & Subscriptions	-	300		300	-	300
000-2-230	Contracted Services	-	1,000		1,000	-	1,000
	Total Contractual Services	**-**	**3,350**	**-**	**3,350**	**-**	**3,350**
Commodities							
000-3-341	Materials & Supplies	-	2,700		2,700	-	2,700
	Total Commodities	**-**	**2,700**	**-**	**2,700**	**-**	**2,700**
	Total Wellness Program	**-**	**6,050**	**-**	**6,050**	**-**	**6,050**

City of Charleston
Municipal Budget
FY 2026

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

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-568	Other Contributions	75,000	75,000	75,000	150,000	43,750	75,000
	Total Contributions & Other	**75,000**	**75,000**	**75,000**	**150,000**	**43,750**	**75,000**
	Total Main Street Program	**75,000**	**75,000**	**75,000**	**150,000**	**43,750**	**75,000**

City of Charleston
Municipal Budget
FY 2026

Fund 001 General Fund
Department 427 Debt Service
Unit 00 Administrative

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
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
	Total Contributions & Other	**517,981**	**270,717**	**-**	**270,717**	**523,564**	**86,550**
	Total Debt Service	**517,981**	**270,717**	**-**	**270,717**	**523,564**	**86,550**

City of Charleston
Municipal Budget
FY 2026

Fund 001 General Fund
Department 430 Development Services
Unit 00 Administrative

Full Time Employees	**21**

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**1,418,407**	**1,611,019**	**-**	**1,611,019**	**862,894**	**1,678,342**
Contractual Services							
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
	Total Contractual Services	**1,118,855**	**662,960**	**500,000**	**1,162,960**	**479,827**	**665,081**
Commodities							
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
	Total Commodities	**9,668**	**25,150**	**-**	**25,150**	**11,949**	**25,150**
	Total Development Services	**2,546,930**	**2,299,129**	**500,000**	**2,799,129**	**1,354,670**	**2,368,573**

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			FY 2026 Proposed		
Title	**FLSA/Paygrade**	**FTE**	**Title**	**FLSA/Paygrade**	**FTE**
Director of Development	E/129	1	Director of Development	E/129	1
Building Commissioner	E/126	1	Building Commissioner	E/126	1
Code Enforcement Supervisor	N-COMP/119	1	Code Enforcement Supervisor	N-COMP/119	1
Planner	N-COMP/119	2	Planner	N-COMP/119	2
Planner-LRA	N-COMP/119	1	Planner-LRA	N-COMP/119	1
Plans Reviewer II	N-COMP/119	1	Plans Reviewer II	N-COMP/119	1
Building Inspector	N-COMP/117	2	Building Inspector	N-COMP/117	2
Code Enforcement Official	N-COMP/116	8	Code Enforcement Official	N-COMP/116	8
Administrative Assistant II	N-COMP/114	1	Administrative Assistant II	N-COMP/114	1
Permit Coordinator	N-COMP/114	1	Permit Coordinator	N-COMP/114	1
Administrative Assistant I	N-COMP/109	2	Administrative Assistant I	N-COMP/109	2
	Total	**21**		**Total**	**21**

FY 2025 Current		FY 2026 Proposed	
Pay Type	**Amount**	**Pay Type**	**Amount**
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	1,212,567	Regular Wages & Salaries	1,239,388
Irregular Part Time (IPT)	-	Irregular Part Time (IPT)	-
Overtime	-	Overtime	-
Tool Allowance	-	Tool Allowance	-
Total	**1,212,567**	**Total**	**1,239,388**

Projected Capital Equipment Acquisitions

		FY 2026				FY 2027	FY 2028
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
542	Admin. Vehicle	36,000	-	-		-	-
544	Admin. Vehicle	-	-	-		37,500	-
	Total	**36,000**	**-**	**-**	**-**	**37,500**	**-**

[1]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

Full Time Employees	**1**

Expense Object		**FY 2024 Actual**	**FY 2025 Original**	**FY 2025 YTD Amend.**	**FY 2025 Current**	**FY 2025 YTD Jan. Actual**	**FY 2026 Proposed**
Personal Services							
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)
	Total Personal Services	**47,501**	**52,225**	**-**	**52,225**	**27,733**	**54,553**
Contractual Services							
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
	Total Contractual Services	**127,209**	**138,660**	**-**	**138,660**	**62,058**	**138,761**
Commodities							
000-3-341	Materials & Supplies	34,354	45,000		45,000	19,471	45,000
	Total Commodities	**34,354**	**45,000**	**-**	**45,000**	**19,471**	**45,000**
	Total Mail Room	**209,064**	**235,885**	**-**	**235,885**	**109,262**	**238,314**

City of Charleston
Municipal Budget
FY 2026

Fund 001 General Fund
Department 431 Mail Room
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2025 Current

Title	FLSA/Paygrade	FTE
Office Support Specialist	N-OT/107	1
	Total	**1**

FY 2026 Proposed

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	-
Total	**36,747**

FY 2026 Proposed

Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	37,272
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	**37,272**

Projected Capital Equipment Acquisitions

	FY 2026				FY 2027	FY 2028
Unit # Equipment	Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment[1]	Estimate	Estimate
Total	-	-	-	-	-	-

[1]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 432 Capitol Market
Unit 00 Administrative

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-568	Other Contributions	20,000	30,000		30,000	17,500	30,000
	Total Contributions & Other	**20,000**	**30,000**	**-**	**30,000**	**17,500**	**30,000**
	Total Capitol Market	**20,000**	**30,000**	**-**	**30,000**	**17,500**	**30,000**

City of Charleston
Municipal Budget
FY 2026

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

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

City of Charleston
Municipal Budget
FY 2026

Fund 001 General Fund
Department 438 Elections
Unit 00 Administrative

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contractual Services							
000-2-230	Contracted Services	-	-		-	-	80,000
	Total Contractual Services	**-**	**-**	**-**	**-**	**-**	**80,000**
	Total Elections	**-**	**-**	**-**	**-**	**-**	**80,000**

City of Charleston
Municipal Budget
FY 2026

Fund 001 General Fund
Department 439 Information Systems
Unit 00 Administrative

Full Time Employees	**9**

Expense Object		**FY 2024 Actual**	**FY 2025 Original**	**FY 2025 YTD Amend.**	**FY 2025 Current**	**FY 2025 YTD Jan. Actual**	**FY 2026 Proposed**
Personal Services							
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)
	Total Personal Services	**590,284**	**745,922**	**-**	**745,922**	**397,516**	**778,099**
Contractual Services							
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
	Total Contractual Services	**1,028,169**	**1,320,890**	**-**	**1,320,890**	**917,283**	**1,223,799**
Commodities							
000-3-341	Materials & Supplies	7,347	16,800		16,800	12,037	16,800
000-3-353	Computer Software	-	500		500	-	500
	Total Commodities	**7,347**	**17,300**	**-**	**17,300**	**12,037**	**17,300**
Contributions & Other							
000-5-566	Contributions to Other Funds	-	980,000		980,000	-	-
	Total Contributions & Other	**-**	**980,000**	**-**	**980,000**	**-**	**-**
	Total Information Systems	**1,625,800**	**3,064,112**	**-**	**3,064,112**	**1,326,836**	**2,019,198**

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

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

[1]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

Full Time Employees	11

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services		-					
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)
	Total Personal Services	**708,639**	**764,087**	**-**	**764,087**	**431,848**	**788,081**
Contractual Services							
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
	Total Contractual Services	**391,737**	**472,410**	**-**	**472,410**	**219,253**	**495,321**
Commodities							
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
	Total Commodities	**140,548**	**93,500**	**-**	**93,500**	**80,674**	**150,500**
	Total General Services	**1,240,924**	**1,329,997**	**-**	**1,329,997**	**731,775**	**1,433,902**

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

		FY 2026				FY 2027	FY 2028
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**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**	**-**

[1]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 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**7,297,743**	**8,035,000**	**-**	**8,035,000**	**4,466,389**	**7,792,000**
	Total Retiree Health Benefits	**7,297,743**	**8,035,000**	**-**	**8,035,000**	**4,466,389**	**7,792,000**

City of Charleston
Municipal Budget
FY 2026

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

Full Time Employees	**4**

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**295,227**	**335,803**	**-**	**335,803**	**185,580**	**386,851**
Contractual Services							
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
	Total Contractual Services	**13,415**	**12,840**	**-**	**12,840**	**6,898**	**16,244**
Commodities							
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
	Total Commodities	**7,929**	**12,000**	**-**	**12,000**	**3,832**	**12,000**
	Total Constituent Services	**316,571**	**360,643**	**-**	**360,643**	**196,310**	**415,095**

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

		FY 2026				FY 2027	FY 2028
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Total	-	-	-	-	-	-

[1]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 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	1,235,000	535,000	1,307,000	1,842,000	-	535,000
	Total Contributions & Other	**1,235,000**	**535,000**	**1,307,000**	**1,842,000**	**-**	**535,000**
	Total Transfers to Other Funds	**1,235,000**	**535,000**	**1,307,000**	**1,842,000**	**-**	**535,000**

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 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
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
	Total Contributions & Other	**3,251,822**	**3,000,000**	**1,000,000**	**4,000,000**	**4,000,000**	**3,000,000**
	Total Transfers to Other Funds	**3,251,822**	**3,000,000**	**1,000,000**	**4,000,000**	**4,000,000**	**3,000,000**

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 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	25,000	25,000		25,000	-	25,000
	Total Contributions & Other	**25,000**	**25,000**	**-**	**25,000**	**-**	**25,000**
	Total Transfers to Other Funds	**25,000**	**25,000**	**-**	**25,000**	**-**	**25,000**

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 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	810,000	610,000	10,738,280	11,348,280	-	610,000
	Total Contributions & Other	**810,000**	**610,000**	**10,738,280**	**11,348,280**	**-**	**610,000**
	Total Transfers to Other Funds	**810,000**	**610,000**	**10,738,280**	**11,348,280**	**-**	**610,000**

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 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	-	-	600,000	600,000	-	-
	Total Contributions & Other	**-**	**-**	**600,000**	**600,000**	**-**	**-**
	Total Transfers to Other Funds	**-**	**-**	**600,000**	**600,000**	**-**	**-**

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 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	-	-	250,000	250,000	-	-
	Total Contributions & Other	**-**	**-**	**250,000**	**250,000**	**-**	**-**
	Total Transfers to Other Funds	**-**	**-**	**250,000**	**250,000**	**-**	**-**

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 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	100,000	-	100,000	100,000	-	-
	Total Contributions & Other	**100,000**	**-**	**100,000**	**100,000**	**-**	**-**
	Total Transfers to Other Funds	**100,000**	**-**	**100,000**	**100,000**	**-**	**-**

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 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	-	-	500,000	500,000	-	-
	Total Contributions & Other	**-**	**-**	**500,000**	**500,000**	**-**	**-**
	Total Transfers to Other Funds	**-**	**-**	**500,000**	**500,000**	**-**	**-**

City of Charleston
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FY 2026

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

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	1,000,000	-	700,000	700,000	-	-
	Total Contributions & Other	**1,000,000**	**-**	**700,000**	**700,000**	**-**	**-**
	Total Transfers to Other Funds	**1,000,000**	**-**	**700,000**	**700,000**	**-**	**-**

City of Charleston
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FY 2026

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

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-566	Contributions to Other Funds	-	250,000	-	250,000	-	250,000
	Total Contributions & Other	**-**	**250,000**	**-**	**250,000**	**-**	**250,000**
	Total Transfers to Other Funds	**-**	**250,000**	**-**	**250,000**	**-**	**250,000**

City of Charleston
Municipal Budget
FY 2026

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

Full Time Employees	2

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**93,609**	**103,279**	**-**	**103,279**	**57,073**	**109,199**
Contractual Services							
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
	Total Contractual Services	**253,844**	**299,620**	**-**	**299,620**	**200,162**	**299,522**
Commodities							
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
	Total Commodities	**21,988**	**41,000**	**-**	**41,000**	**3,684**	**41,000**
	Total Morris Square Property	**369,441**	**443,899**	**-**	**443,899**	**260,919**	**449,721**

City of Charleston
Municipal Budget
FY 2026

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

Authorized Full Time Positions & Salary Schedule

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

FY 2026 Proposed		
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	-
Total	**72,490**

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

Projected Capital Equipment Acquisitions

		FY 2026				FY 2027	FY 2028
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Total	-	-	-		-	-

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

Fund 001 General Fund
Department 501 Wellness Center
Unit 00 Administrative

Full Time Employees	0

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contractual Services							
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
	Total Contractual Services	**944,334**	**906,187**	**-**	**906,187**	**514,750**	**970,428**
Commodities							
000-3-341	Materials & Supplies	9,789	41,000		41,000	219	5,000
	Total Commodities	**9,789**	**41,000**	**-**	**41,000**	**219**	**5,000**
	Total Wellness Center	**954,123**	**947,187**	**-**	**947,187**	**514,969**	**975,428**

City of Charleston
Municipal Budget
FY 2026

Fund	001 General Fund
Department	566 Public Works
Unit	00 Administrative

Full Time Employees	**4**

Expense Object		**FY 2024 Actual**	**FY 2025 Original**	**FY 2025 YTD Amend.**	**FY 2025 Current**	**FY 2025 YTD Jan. Actual**	**FY 2026 Proposed**
Personal Services							
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)
	Total Personal Services	**273,503**	**310,079**	**-**	**310,079**	**173,140**	**321,892**
Contractual Services							
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
	Total Contractual Services	**131,804**	**172,440**	**-**	**172,440**	**62,212**	**144,044**
Commodities							
000-3-341	Materials & Supplies	4	500		500	2	500
	Total Commodities	**4**	**500**	**-**	**500**	**2**	**500**
	Total Public Works	**405,311**	**483,019**	**-**	**483,019**	**235,354**	**466,436**

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

FY 2025 Current		FY 2026 Proposed	
Pay Type	**Amount**	**Pay Type**	**Amount**
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	228,724	Regular Wages & Salaries	232,967
Irregular Part Time (IPT)	-	Irregular Part Time (IPT)	-
Overtime	5,000	Overtime	5,000
Tool Allowance	-	Tool Allowance	-
Total	**233,724**	**Total**	**237,967**

Projected Capital Equipment Acquisitions

	FY 2026				FY 2027	FY 2028
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	-	-	-	-	-	-

[1]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	**Full Time Employees**	**27**
Department	567 Public Grounds		
Unit	00 Administrative		

Expense Object		**FY 2024 Actual**	**FY 2025 Original**	**FY 2025 YTD Amend.**	**FY 2025 Current**	**FY 2025 YTD Jan. Actual**	**FY 2026 Proposed**
Personal Services							
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)
	Total Personal Services	**1,243,015**	**1,375,363**	**-**	**1,375,363**	**768,654**	**1,490,621**
Contractual Services							
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
	Total Contractual Services	**74,216**	**122,360**	**-**	**122,360**	**18,715**	**123,647**
Commodities							
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
	Total Commodities	**163,955**	**163,000**	**30,000**	**193,000**	**103,107**	**163,500**
	Total Public Grounds	**1,481,186**	**1,660,723**	**30,000**	**1,690,723**	**890,476**	**1,777,768**

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	FY 2026 Proposed Title	FLSA/Paygrade	FTE
Deputy Director Public Grounds	E/121	1	Deputy Director Public Ground:	E/121	1
Grounds Crew Leader	N-OT/113	1	Grounds Crew Leader	N-OT/113	1
Tree Trimmer	N-OT/109	2	Tree Trimmer	N-OT/109	2
Heavy Equipment Operator	N-OT/108	2	Heavy Equipment Operator	N-OT/108	2
Small Engine Mechanic	N-OT/108	1	Small Engine Mechanic	N-OT/108	1
Tree Crew Leader	N-OT/113	1	Tree Crew Leader	N-OT/113	1
Custodian	N-OT/104	1	Custodian	N-OT/104	1
Grounds Maintenance Worker	N-OT/104	17	Grounds Maintenance Worker	N-OT/104	18
	Total	**26**		**Total**	**27**

FY 2025 Current Pay Type	Amount	FY 2026 Proposed Pay Type	Amount
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	942,121	Regular Wages & Salaries	991,696
Irregular Part Time (IPT)	-	Irregular Part Time (IPT)	-
Overtime	28,306	Overtime	29,795
Tool Allowance	-	Tool Allowance	-
Total	**970,427**	**Total**	**1,021,491**

Projected Capital Equipment Acquisitions

		FY 2026				FY 2027	FY 2028
Unit #	Equipment	Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment[1]	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
	Total	**560,000**	**-**	**-**	**16,349**	**130,000**	**50,000**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

City of Charleston
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FY 2026

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

Full Time Employees	**1**

Expense Object		**FY 2024 Actual**	**FY 2025 Original**	**FY 2025 YTD Amend.**	**FY 2025 Current**	**FY 2025 YTD Jan. Actual**	**FY 2026 Proposed**
Personal Services							
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)
	Total Personal Services	**138,218**	**115,217**	**-**	**115,217**	**88,163**	**61,604**
Contractual Services							
000-2-226	Insurance - WC & UC	2,178	1,920		1,920	625	1,061
000-2-230	Contracted Services	4,500	-		-	-	-
	Total Contractual Services	**6,678**	**1,920**	**-**	**1,920**	**625**	**1,061**
Commodities							
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
	Total Commodities	**14,315**	**5,000**	**-**	**5,000**	**7,945**	**15,500**
	Total Public Grounds	**159,211**	**122,137**	**-**	**122,137**	**96,733**	**78,165**

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
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
370	Pickup, Reg Cab	45,000	-	-		-	-
	Total	**45,000**	**-**	**-**	**-**	**-**	**-**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

City of Charleston
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FY 2026

Fund 001 General Fund
Department 699 Contingency
Unit 00 Administrative

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-598	Contingency	-	239,650	(22,221)	217,429	-	196,566
	Total Contributions & Other	**-**	**239,650**	**(22,221)**	**217,429**	**-**	**196,566**
	Total Contingency	**-**	**239,650**	**(22,221)**	**217,429**	**-**	**196,566**

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FY 2026

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

Full Time Employees	173

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**21,313,562**	**21,373,884**	**280,000**	**21,653,884**	**12,767,300**	**21,694,451**
Contractual Services		-					
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	-	-
	Total Contractual Services	**825,211**	**886,430**	**42,592**	**929,022**	**471,305**	**1,082,053**
Commodities		-					
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
	Total Commodities	**300,240**	**381,300**	**20,000**	**401,300**	**202,799**	**490,000**
	Total Police - Uniformed	**22,439,013**	**22,641,614**	**342,592**	**22,984,206**	**13,441,404**	**23,266,504**

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
	Total	**173**

FY 2026 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Police Chief	E/132	1
Uniformed Members	var	172
	Total	**173**

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	-
Total	**12,495,273**

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	
Total	**12,676,346**

Projected Capital Equipment Acquisitions

		FY 2026				FY 2027	FY 2028
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**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 (!	-				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	-
	Total	**972,909**	**-**	**-**	**13,503**	**1,504,483**	**1,063,613**

[1]Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2026.

City of Charleston
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Fund 001 General Fund
Department 700 Police
Unit 01 Civilian

Full Time Employees	**23**

Expense Object		**FY 2024 Actual**	**FY 2025 Original**	**FY 2025 YTD Amend.**	**FY 2025 Current**	**FY 2025 YTD Jan. Actual**	**FY 2026 Proposed**
Personal Services							
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)
	Total Personal Services	**1,333,560**	**1,496,406**	**-**	**1,496,406**	**849,562**	**1,547,082**
Contractual Services							
000-2-226	Insurance - WC & UC	25,047	22,080		22,080	7,182	24,403
	Total Contractual Services	**25,047**	**22,080**	**-**	**22,080**	**7,182**	**24,403**
Commodities							
000-3-341	Materials & Supplies	3,623	-	5,000	5,000	4,124	-
	Total Commodities	**3,623**	**-**	**5,000**	**5,000**	**4,124**	**-**
Contributions & Other							
000-5-568	Other Contributions	60,000	60,000		60,000	35,000	60,000
	Total Contributions & Other	**60,000**	**60,000**	**-**	**60,000**	**35,000**	**60,000**
	Total Police - Civilian	**1,422,230**	**1,578,486**	**5,000**	**1,583,486**	**895,868**	**1,631,485**

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 Coordinato	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
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Total	-	-	-	-	-	-

[1]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

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-568	Other Contributions	-	4,000		4,000	-	4,000
	Total Contributions & Other	**-**	**4,000**	**-**	**4,000**	**-**	**4,000**
	Total Charleston Citizens Police Academy Alumni Association	**-**	**4,000**	**-**	**4,000**	**-**	**4,000**

City of Charleston
Municipal Budget
FY 2026

Fund 001 General Fund
Department 706 Fire
Unit 00 Uniformed

Full Time Employees	169

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**22,550,454**	**21,788,262**	**25,000**	**21,813,262**	**13,354,744**	**21,923,374**
Contractual Services							
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
	Total Contractual Services	**1,165,528**	**1,213,660**	**-**	**1,213,660**	**456,917**	**1,235,809**
Commodities							
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
	Total Commodities	**618,595**	**827,000**	**250,000**	**1,077,000**	**329,073**	**792,500**
	Total Fire - Uniformed	**24,334,577**	**23,828,922**	**275,000**	**24,103,922**	**14,140,734**	**23,951,683**

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
	Total	**169**

FY 2026 Proposed		
Title	**FLSA/Paygrade**	**FTE**
Fire Chief	E/132	1
Uniformed Members	var	168
	Total	**169**

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	-
Total	**12,082,082**

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	-
Total	**12,254,687**

Projected Capital Equipment Acquisitions

	FY 2026				FY 2027	FY 2028
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**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	-
Total	**1,515,550**	**-**	**-**	**12,417**	**2,658,700**	**369,000**

[1]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

Full Time Employees	2

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**124,730**	**138,797**	**-**	**138,797**	**75,565**	**144,703**
Contractual Services							
000-2-226	Insurance - WC & UC	2,178	1,920		1,920	625	2,122
	Total Contractual Services	**2,178**	**1,920**	**-**	**1,920**	**625**	**2,122**
	Total Fire	**126,908**	**140,717**	**-**	**140,717**	**76,190**	**146,825**

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
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	-	-	-	-	-	-

[1]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

Full Time Employees	**10**

Expense Object		**FY 2024 Actual**	**FY 2025 Original**	**FY 2025 YTD Amend.**	**FY 2025 Current**	**FY 2025 YTD Jan. Actual**	**FY 2026 Proposed**
Personal Services							
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)
	Total Personal Services	**580,949**	**662,911**	**-**	**662,911**	**365,301**	**712,712**
Contractual Services							
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
	Total Contractual Services	**842,808**	**737,860**	**-**	**737,860**	**365,502**	**738,870**
Commodities							
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
	Total Commodities	**210,628**	**209,000**	**-**	**209,000**	**110,454**	**229,000**
	Total Traffic Engineering	**1,634,385**	**1,609,771**	**-**	**1,609,771**	**841,257**	**1,680,582**

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

FY 2025 Current		FY 2026 Proposed	
Pay Type	**Amount**	**Pay Type**	**Amount**
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	469,729	Regular Wages & Salaries	496,944
Irregular Part Time (IPT)	5,500	Irregular Part Time (IPT)	5,500
Overtime	13,246	Overtime	14,013
Tool Allowance	-	Tool Allowance	
Total	**488,475**	**Total**	**516,457**

Projected Capital Equipment Acquisitions

		FY 2026				FY 2027	FY 2028
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**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**

[1]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

Full Time Employees	**1**

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**9,515**	**105,154**	**-**	**105,154**	**34,937**	**110,022**
Contractual Services							
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
	Total Contractual Services	**7,899**	**13,160**	**-**	**13,160**	**7,279**	**23,051**
Commodities							
000-3-341	Materials & Supplies	2,810	2,700	4,000	6,700	-	23,620
000-3-345	Uniforms	-	-		-	-	300
	Total Commodities	**2,810**	**2,700**	**4,000**	**6,700**	**-**	**23,920**
	Total Homeland Security - Emergency Management	**20,224**	**121,014**	**4,000**	**125,014**	**42,216**	**156,993**

City of Charleston
Municipal Budget
FY 2026

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

Authorized Full Time Positions & Salary Schedule

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

FY 2026 Proposed		
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	-
Total	**82,121**

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

Projected Capital Equipment Acquisitions

		FY 2026				FY 2027	FY 2028
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
	Drone	15,000	-	-		-	-
	Cargo Trailer	-	-	-		9,000	-
	Total	**15,000**	**-**	**-**	**-**	**9,000**	**-**

[1]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 750 Streets
Unit 00 Administrative

Full Time Employees	72

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**3,381,187**	**4,107,974**	**-**	**4,107,974**	**2,155,744**	**4,303,194**
Contractual Services							
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
	Total Contractual Services	**112,252**	**81,620**	**-**	**81,620**	**49,218**	**117,692**
Commodities							
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
	Total Commodities	**749,373**	**806,000**	**286,088**	**1,092,088**	**578,653**	**806,000**
	Total Streets	**4,242,812**	**4,995,594**	**286,088**	**5,281,682**	**2,783,615**	**5,226,886**

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

		FY 2026				FY 2027	FY 2028
Unit #	Equipment	Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment[1]	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	-
	Total	**1,759,000**	**-**	**-**	**43,045**	**1,958,000**	**-**

[1]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

Full Time Employees	19

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**1,082,680**	**1,187,983**	**-**	**1,187,983**	**672,156**	**1,238,322**
Contractual Services							
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
	Total Contractual Services	**363,748**	**459,440**	**-**	**459,440**	**201,644**	**461,359**
Commodities							
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
	Total Commodities	**2,499,064**	**2,284,500**	**-**	**2,284,500**	**1,233,227**	**2,284,500**
	Total Equipment Maintenance	**3,945,492**	**3,931,923**	**-**	**3,931,923**	**2,107,027**	**3,984,181**

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

FY 2025 Current		FY 2026 Proposed	
Pay Type	**Amount**	**Pay Type**	**Amount**
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	794,229	Regular Wages & Salaries	808,300
Irregular Part Time (IPT)	-	Irregular Part Time (IPT)	-
Overtime	63,979	Overtime	65,112
Tool Allowance	8,400	Tool Allowance	8,400
Total	**866,608**	**Total**	**881,812**

Projected Capital Equipment Acquisitions

		FY 2026				FY 2027	FY 2028
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**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**

[1]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

Full Time Employees	**66**

Expense Object		**FY 2024 Actual**	**FY 2025 Original**	**FY 2025 YTD Amend.**	**FY 2025 Current**	**FY 2025 YTD Jan. Actual**	**FY 2026 Proposed**
Personal Services							
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)
	Total Personal Services	**3,338,727**	**3,721,767**	**-**	**3,721,767**	**2,065,223**	**3,914,222**
Contractual Services							
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
	Total Contractual Services	**275,779**	**219,360**	**-**	**219,360**	**126,031**	**213,026**
Commodities							
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
	Total Commodities	**100,670**	**98,000**	**-**	**98,000**	**71,620**	**108,000**
	Total Refuse & Recycling	**3,715,176**	**4,039,127**	**-**	**4,039,127**	**2,262,874**	**4,235,248**

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
	Total	**66**

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
	Total	**66**

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

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

Projected Capital Equipment Acquisitions

		FY 2026				FY 2027	FY 2028
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
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	-
	Total	**660,000**	**-**	**-**	**14,693**	**1,092,000**	**-**

[1]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 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-567	Contributions to Other Govt	100,000	100,000		100,000	58,333	100,000
	Total Contributions & Other	**100,000**	**100,000**	**-**	**100,000**	**58,333**	**100,000**
	Total Kanawha-Charleston Health Department	**100,000**	**100,000**	**-**	**100,000**	**58,333**	**100,000**

City of Charleston
Municipal Budget
FY 2026

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

Full Time Employees	32

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**1,985,613**	**2,284,769**	**-**	**2,284,769**	**1,193,023**	**2,376,696**
Contractual Services							
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
	Total Contractual Services	**690,838**	**722,830**	**-**	**722,830**	**370,275**	**726,062**
Commodities							
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
	Total Commodities	**248,164**	**212,500**	**100,000**	**312,500**	**140,065**	**212,500**
	Total Parks & Recreation	**2,924,615**	**3,220,099**	**100,000**	**3,320,099**	**1,703,363**	**3,315,258**

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

FY 2025 Current		FY 2026 Proposed	
Pay Type	**Amount**	**Pay Type**	**Amount**
Regular Wages & Salaries	1,313,393	Regular Wages & Salaries	1,343,703
Irregular Part Time (IPT)	354,200	Irregular Part Time (IPT)	354,200
Overtime	61,620	Overtime	63,042
Total	**1,729,213**	**Total**	**1,760,945**

Projected Capital Equipment Acquisitions

		FY 2026				FY 2027	FY 2028
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**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	-
	Total	**291,000**	**-**	**-**	**-**	**250,000**	**-**

[1]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 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-568	Other Contributions	1,633,879	1,525,000		1,525,000	711,049	1,675,000
	Total Contributions & Other	**1,633,879**	**1,525,000**	**-**	**1,525,000**	**711,049**	**1,675,000**
	Total Convention & Visitors Bureau	**1,633,879**	**1,525,000**	**-**	**1,525,000**	**711,049**	**1,675,000**

City of Charleston
Municipal Budget
FY 2026

Fund 001 General Fund
Department 903 Festivals
Unit 00 Administrative

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

City of Charleston
Municipal Budget
FY 2026

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

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
001-5-567	Contributions to Other Govt	5,000,000	-		-	-	-
	Total Contributions & Other	**5,000,000**	**-**	**-**	**-**	**-**	**-**
	Total Capital Sports Center	**5,000,000**	**-**	**-**	**-**	**-**	**-**

City of Charleston
Municipal Budget
FY 2026

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

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-568	Other Contributions	85,000	85,000		85,000	40,833	85,000
	Total Contributions & Other	**85,000**	**85,000**	**-**	**85,000**	**40,833**	**85,000**
	Total Arts & Humanities	**85,000**	**85,000**	**-**	**85,000**	**40,833**	**85,000**

City of Charleston
Municipal Budget
FY 2026

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

Full Time Employees	**1**

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**74,160**	**106,713**	**-**	**106,713**	**48,196**	**111,182**
Contractual Services							
000-2-211	Telephone	-	600		600	-	600
000-2-214	Travel	-	2,000		2,000	-	2,000
000-2-219	Building & Equipment Rent	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
	Total Contractual Services	**28,911**	**94,310**	**-**	**94,310**	**13,071**	**89,411**
Commodities							
000-3-341	Materials & Supplies	10,040	7,000		7,000	5,826	12,000
	Total Commodities	**10,040**	**7,000**	**-**	**7,000**	**5,826**	**12,000**
	Total Arts & Humanities	**113,111**	**208,023**	**-**	**208,023**	**67,093**	**212,593**

City of Charleston
Municipal Budget
FY 2026

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

Authorized Full Time Positions & Salary Schedule

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

FY 2026 Proposed		
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	-
Total	**85,000**

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

Projected Capital Equipment Acquisitions

	FY 2026				FY 2027	FY 2028
Unit # Equipment	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
Total	-	-	-	-	-	-

[1]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 910 Municipal Auditorium/Civic Center
Unit 01 CCCC Subsidy

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
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	-	-
	Total Contributions & Other	**733,547**	**982,000**	**3,680,000**	**4,662,000**	**836,916**	**555,000**
	Total Municipal Auditorium/Civic Center	**733,547**	**982,000**	**3,680,000**	**4,662,000**	**836,916**	**555,000**

City of Charleston
Municipal Budget
FY 2026

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

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-568	Other Contributions	100,000	100,000		100,000	29,167	100,000
	Total Contributions & Other	**100,000**	**100,000**	**-**	**100,000**	**29,167**	**100,000**
	Total Charleston Area Alliance	**100,000**	**100,000**	**-**	**100,000**	**29,167**	**100,000**

City of Charleston
Municipal Budget
FY 2026

Fund 001 General Fund
Department 916 Library
Unit 00 Administrative

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Contributions & Other							
000-5-567	Contributions to Other Govt	972,892	986,535		986,535	568,657	990,159
	Total Contributions & Other	**972,892**	**986,535**	**-**	**986,535**	**568,657**	**990,159**
	Total Library	**972,892**	**986,535**	**-**	**986,535**	**568,657**	**990,159**

City of Charleston
Municipal Budget
FY 2026

Fund 001 General Fund
Department 919 Stadium
Unit 00 Administrative

Full Time Employees	**0**

Expense Object		**FY 2024 Actual**	**FY 2025 Original**	**FY 2025 YTD Amend.**	**FY 2025 Current**	**FY 2025 YTD Jan. Actual**	**FY 2026 Proposed**
Contractual Services							
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
	Total Contractual Services	**207,471**	**244,700**	**-**	**244,700**	**77,171**	**265,000**
Commodities							
000-3-341	Materials & Supplies	3,728	15,000		15,000	710	15,000
	Total Commodities	**3,728**	**15,000**	**-**	**15,000**	**710**	**15,000**
	Total Stadium	**211,199**	**259,700**	**-**	**259,700**	**77,881**	**280,000**

City of Charleston
Municipal Budget
FY 2026

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

Full Time Employees	9

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Personal Services							
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)
	Total Personal Services	**483,755**	**559,170**	**-**	**559,170**	**286,343**	**584,213**
Contractual Services							
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
	Total Contractual Services	**302,783**	**473,440**	**-**	**473,440**	**226,394**	**474,349**
Commodities							
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
	Total Commodities	**72,465**	**80,250**	**-**	**80,250**	**41,271**	**80,250**
Contributions & Other							
000-5-566	Contributions to Other Funds	22,238	18,000		18,000	3,825	18,000
	Total Contributions & Other	**22,238**	**18,000**	**-**	**18,000**	**3,825**	**18,000**
	Total Spring Hill Cemetery	**881,241**	**1,130,860**	**-**	**1,130,860**	**557,833**	**1,156,812**

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			FY 2026 Proposed		
Title	**FLSA/Paygrade**	**FTE**	**Title**	**FLSA/Paygrade**	**FTE**
Superintendent	E/119	1	Superintendent	E/119	1
Business Manager	E/114	1	Business Manager	E/114	1
Cemetery Crew Leader	N-OT/113	1	Cemetery Crew Leader	N-OT/113	1
Grounds Maintenance Worker	N-OT/104	4	Grounds Maintenance Worker	N-OT/104	4
Office Support Specialist	N-OT/107	1	Office Support Specialist	N-OT/107	1
Arborist	N-OT/113	1	Arborist	N-OT/113	1
	Total	**9**		**Total**	**9**

FY 2025 Current		FY 2026 Proposed	
Pay Type	**Amount**	**Pay Type**	**Amount**
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	395,158	Regular Wages & Salaries	403,145
Irregular Part Time (IPT)	-	Irregular Part Time (IPT)	-
Overtime	11,983	Overtime	12,225
Tool Allowance	-	Tool Allowance	-
Total	**407,141**	**Total**	**415,370**

Projected Capital Equipment Acquisitions

		FY 2026				FY 2027	FY 2028
Unit #	**Equipment**	**Direct Purchase**	**Lease Purchase**	**New Lease Payment**	**Total Lease Payment[1]**	**Estimate**	**Estimate**
122	Pickup, Dump Bed	60,000	-	-		-	-
212	Tractor	30,000	-	-		-	-
208	RTV	-	-	-		25,000	-
	Total	**90,000**	**-**	**-**	**2,897**	**25,000**	**-**

[1]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 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Direct Purchase Equipment							
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
	Total Direct Purchase Equipment	**413,145**	**596,000**	**541,882**	**1,137,882**	**414,639**	**955,500**
Lease Payments							
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
	Total Lease Payments	**83,655**	**42,947**	**-**	**42,947**	**26,598**	**16,349**
	Total General Government	**496,800**	**638,947**	**541,882**	**1,180,829**	**441,237**	**971,849**

City of Charleston
Municipal Budget
FY 2026

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

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Direct Purchase Equipment							
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
	Total Direct Purchase Equipment	**2,377,186**	**1,895,750**	**5,338,051**	**7,233,801**	**3,555,431**	**2,515,459**
Lease Payments							
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	-
	Total Lease Payments	**304,216**	**303,959**	**-**	**303,959**	**146,148**	**217,020**
	Total Public Safety	**2,681,402**	**2,199,709**	**5,338,051**	**7,537,760**	**3,701,579**	**2,732,479**

City of Charleston
Municipal Budget
FY 2026

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

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 Proposed
Direct Purchase Equipment							
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
	Total Direct Purchase Equipment	**739,517**	**922,500**	**908,132**	**1,830,632**	**294,498**	**1,770,000**
Lease Payments							
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	-
	Total Lease Payments	**332,742**	**162,693**	**-**	**162,693**	**119,647**	**43,045**
	Total Streets & Transportation	**1,072,259**	**1,085,193**	**908,132**	**1,993,325**	**414,145**	**1,813,045**

City of Charleston
Municipal Budget
FY 2026

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

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

City of Charleston
Municipal Budget
FY 2026

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

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

City of Charleston
Municipal Budget
FY 2026

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

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

City of Charleston
Municipal Budget
FY 2026

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

Expense Object		FY 2024 Actual	FY 2025 Original	FY 2025 YTD Amend.	FY 2025 Current	FY 2025 YTD Jan. Actual	FY 2026 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
	Total Capital Outlay	**5,938,010**	**5,131,942**	**7,668,926**	**12,800,868**	**4,988,821**	**6,575,666**

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

Current Year		Column E Certificate of Valuation Assessed Value for Tax Purposes	Levy Rate/$100		Taxes Levied
Class I					
Personal Property	$	0	12.43	$	0
Public Utility		0			0
Total Class I	$	0		$	0
Class II					
Real Estate	$	1,508,516,700	24.86	$	3,750,173
Personal Property		196,044			487
Total Class II	$	1,508,712,744		$	3,750,660
Class IV					
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
Total Class IV	$	1,973,710,705		$	9,813,290
Total Value & Projected Revenue	$	**3,482,423,449**		$	**13,563,950**
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 (Subtracted from regular current expense taxes levied only)				. . . .	0
Total Projected Property Tax Collection				. . . .	**12,558,861**
Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)			**2.00%**	. . . .	251,177
Net Amount to be Raised by Levy of Property Taxes For Budget Purposes (Amount carries to #301-01 on GF REV tab)			. . . .	$	**12,307,684**

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

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

MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
EXCESS LEVY PAGE

2025 - 2026

	Column E Certificate of Valuation Assessed Value for Tax Purposes	Levy Rate/$100	Taxes Levied
Current Year			
Class I			
Personal Property	$ 0	5.03	$ 0
Public Utility	0		0
Total Class I	$ 0		$ 0
Class II			
Real Estate	$ 1,508,516,700	10.06	$ 1,517,568
Personal Property	196,044		197
Total Class II	$ 1,508,712,744		$ 1,517,765
Class IV			
Real Estate	$ 1,105,185,710	20.12	$ 2,223,634
Personal Property	542,716,114		1,091,945
Public Utility	325,808,881		655,527
Total Class IV	$ 1,973,710,705		$ 3,971,106
Total Value & Projected Revenue	$ 3,482,423,449		5,488,871
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00%. . . .	329,332
Less Tax Discounts		1.50%. . . .	77,393
Net Amount to be Raised by Levy For Budget Purposes:		. . . . . .	**5,082,146**

Included in the General Fund "Yes or No" Yes

IF EXCESS LEVY IS INCLUDED IN GENERAL FUND, (and you enter yes to indicate that)
this total will carry to the GF REV tab in account # 301-90: $ 5,082,146

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

Projected Active Employee Premium*		
PEIA Plan A		
Monthly Premium[1]	**Standard**	**Non-Tobacco**
Employee Only	172.00	147.00
Employee + Children	310.00	260.00
Family	366.00	316.00
PEIA Plan C		
Monthly Premium[1]	**Standard**	**Non-Tobacco**
Employee Only	109.00	84.00
Employee + Children	167.00	117.00
Family	226.00	176.00

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

Dental/Vision Plan Premium		
Active & Retiree		
Monthly Premium	**Standard**	**Enhanced**
Employee Only	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.

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

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

MUNICIPAL COURT
CITY OF CHARLESTON

Post Office Box 2749
Charleston, West Virginia 25330
(304) 348-8079

Matt Smith, Judge **Adam Campbell, Clerk**

TO: Mayor Amy Shuler Goodwin
FROM: Adam Campbell, Clerk
DATE: Tuesday, March 6, 2025
RE: February 2025 Financial Information, Charleston Municipal Court

TOTAL CITATIONS FILED: 1,367
Criminal Violations: 124
Traffic Violations: 1,243
Parking:
Building Search Warrants: 0

RESTITUTION COLLECTED (paid to victims): $1,733.00
Primarily related to shoplifting cases, restitution monies are collected and refunded to the store/victim.

FINANCIAL REPORT ATTACHED

cc: Matt Smith, Judge
Miles Cary, City Clerk
Ben Adams, Treasurer
Scott Dempsey, Chief of Police
Tony Harmon, Building Department
David Potters, Office of the City Attorney
Sgt. Troy VanHorn, CPD
Nikki Smith, City Clerk's Office
Andrew Workman, Mayor's Office

MUNICIPAL COURT REPORT - FILED CASES

Report For February 1, 2025 Thru February 28, 2025 FILEDST

Violations by Filed Date...

CRIMINAL	124	
TRAFFIC	1,243	
Total Filed Violations		1,367

Completed Cases...

Paid Fine...

CRIMINAL	12	
TRAFFIC	403	
Total Paid Fines		415

Before Judge...

CRIMINAL	6	
TRAFFIC	6	
Total Before Judge		12

Total Completed		427

Other Completed...

DISMISS- OFFICER NOT WITH CITY

CRIMINAL	3	
TRAFFIC	1	
Total		4

DISMISSED OFFICER FAIL TO PROS

CRIMINAL	1	
TRAFFIC	0	
Total		1

DISMISSED(PRESENTED INSURANCE)

CRIMINAL	0	
TRAFFIC	66	
Total		66

DISMISSED BY JUDGE

CRIMINAL	1	
TRAFFIC	0	
Total		1

DISMISSED (PRESENTED DL)

CRIMINAL	0	
TRAFFIC	22	
Total		22

DISMISSED STORE CLOSED

CRIMINAL	22	
TRAFFIC	0	

Total		22
DISMISSED OFF FAIL TO PROV VIN		
CRIMINAL	0	
TRAFFIC	4	
Total		4
DISMISSED (PROSECUTOR'S ORDER)		
CRIMINAL	18	
TRAFFIC	32	
Total		50
Dismissed at Officers Request		
CRIMINAL	1	
TRAFFIC	42	
Total		43
DISMISSED PRESENTED RECORDS		
CRIMINAL	2	
TRAFFIC	193	
Total		195
DISMISSED AFTER PT DIVERSION		
CRIMINAL	17	
TRAFFIC	4	
Total		21
Dismissed Pursuant to Plea		
CRIMINAL	33	
TRAFFIC	26	
Total		59
DISMISSED VICTIM/WITNESS FTA		
CRIMINAL	4	
TRAFFIC	0	
Total		4
DISMISSED WITHOUT PREJUDICE		
CRIMINAL	1	
TRAFFIC	4	
Total		5
RECORDS DESTROYED - CLOSED		
CRIMINAL	0	
TRAFFIC	17	
Total		17
VOIDED DOCKET		
CRIMINAL	3	
TRAFFIC	18	
Total		21
Total Other Completed		535
Grand Total Completed		962

Net Difference Filed/Complete 405

Warrants...

Issued...		
CRIMINAL	76	
TRAFFIC	42	
Total Violations		118
Total Warrants Issued		118
Cleared...		
CRIMINAL	181	
TRAFFIC	41	
Total Violations		222
Total Warrants Cleared		222
Change in Total Warrants		104-

Other Paid Cases...

Paid Fine...

Total Other Paid Fines 55

FINE	FINE	$24,404.50
LAWFND	LAW ENFORCE. TRAIN STATE	$3,546.00
LAWLOC	LAW ENFORCE. TRAIN (LOCAL)	$1,445.00
CVC	CRIME VICTIM'S FUND	$2,496.00
ADMIN	ADMINISTRATIVE COST	$626.00
JAILF	REGIONAL JAIL CORR.	$12,000.00
CCF	COMMUNITY CORRECTIONS FUND	$250.00
REST	RESTITUTION	$1,718.00
PCADM	PC ADMIN FEE	$5.00
OP	OVER PAYMENT	$8.00

Total Fees/Fines Paid $46,498.50

Monthly Report – Definition Key

Violations by Filed Date:
Violations keyed into the Court software during the month
Completed Cases:
Cases where the fine and court costs were paid in full and the case was closed during the month.
Before Judge:
Number of violations where a case set for trial before the judge; the defendant was found guilty or entered a guilty plea at trial and the defendant paid off all costs/fines in full thereby closing the case.
Other Completed -Dismissed (By Complainant):
The City Attorney moved to dismiss cases because the person who filed the complaint no longer wishes to pursue the charges.
Defendant Deceased:
Cases dismissed because the defendant died.
Dismissed Officer Fail to Pros:
Cases dismissed because the officer failed to appear in Court.
Dismissed (presented insurance):
Cases dismissed because the defendant presented valid proof of insurance for the offense date.
Dismissed (presented DL):
Cases dismissed because the defendant presented a valid driver's license.
Dismissed Mistaken Identity:
Cases dismissed cases on the City Attorney's motion due to mistaken identity.
Dismissed (Prosecutor's Order):
Cases dismissed on the City Attorney's motion or as a result of a plea agreement.
Dismissed Presented Records:
Cases dismissed because the defendant presented records to satisfy a code or Court requirement.
Dismissed After PT Diversion:
Cases dismissed because the defendant entered into a Pre-Trial Diversion agreement with the City and satisfied the requirements of the Pre-Trial Diversion.
Dismissed Victim/Witness FTA:
Cases dismissed because the witness or victim did not appear in Court for trial.
Dismissed without prejudice:
Cases dismissed but the City having the option to re-file the case within one (1) year of the date of the offense.
Dismissed No Drug Results:
Drug results were not received for trial.
Dismissed – Officer Not With City
Officer/Witness is no long employed by the City.
Warrants
The Court issues warrants for Failure to Appear in Court for court sessions. These warrants are printed and copied to the CPD Warrants Division.
Cleared:
The Court clears warrants once the warrant is served by an officer or when a defendant self reports to the Court. The Court also clears warrants if a person is deceased, posts bond and or, in some cases, enters a plea.
Other Paid Cases:
The Court received a partial payment for a case; however, the defendant still has a balance due.
Search Warrant Issued:
A search warrant document was prepared and presented to the court by the City Attorney's office with regard to safety and public health concerns of a structure/property.

This report is <u>not</u> indicative of the case volume in Municipal Court. Rather, this information reflects payment status/coding for cases.

City of Charleston West Virginia

City Treasurer's Report to City Council

Month Ending

February 28, 2025

Respectfully Submitted,

Benjamin D. Adams – City Treasurer

Fund / Description		Cash Balance
001	General Fund	14,735,619.33
002	Coal Severance Tax	44,258.08
003	Municipal Stabilization	17,682,773.51
007	Business Improvement Dist Fund	90,707.69
009	Community Development	500.00
014	IT Infrastrucrure	930,649.59
015	Charleston Land Reuse	386,578.22
017	Project West Invest	639.92
018	Planning Grant	56,532.94
019	Tourism & Promotions	431,233.27
020	Business Development	692,819.54
021	Community Participation	17,174.78
024	LGBTQ Working Group	1,429.93
026	Uniform Pension Reserve Fund	1,119,387.62
027	Opioid Settlement	5,226,420.78
035	Municipal Beautification	199,824.16
036	Special Demolition	3,192.19
037	Sister Cities	30,254.43
038	Solid Waste	2,457,762.59
039	Waste Disposal	35,669.80
040	Landfill Closure	319,108.00
041	Police Contributions	62,814.20
042	Police Evidence	330,622.19
043	Forfeited Funds	628,413.38
044	Municipal Court	302,236.61
045	Homeland Security	38,131.28
046	Home-ARP Inv Trust Fund	7.82
047	Health Insurance Reserves	18,441,911.30
048	Wayfinding Commission	19,721.20
049	Live On The Levee	42,835.67
073	American Rescue Plan	693,390.76
080	Human Rights	176,793.29
081	Home Program	32,219.46
085	Firefighters Assistance Grant	77.08
088	SBA Riverfront Project Donation Account	9.18
088	SBA Riverfront Project Grant Account	10,167.71
095	Police Grants	253,805.68
097	C.A.R.E.	299,332.58
099	Public Arts Grant	203,201.42
100	Sinking Fund	2,286,491.22
200	Infrastructure	174,166.28
214	Civic Center Capital Improvement	480,084.61
215	Municipal Auditorium Capital Improvement	300,483.39
220	General Maintenance	775,946.80
221	City Service Fee Capital Project	603,958.55
222	Facilities Maintenance	1,583,189.78
223	Green Initiative Fund	269,760.84
224	Sidewalk Improvement Program	283,148.36
252	Public Safety Center	855,657.18
255	Ballpark Maintenance	162,783.27
402	Civic Center Revenue	583,189.15
406	Parking System Revenue	6,655,480.36
426	Parking Operation and Maintenance	4,746,213.87
427	Civic Center TIF Project	445,055.13
900	M - DENT	213,222.61
901	Pending Forfeiture	1,344,493.46
	Total Bank Statement Balances All Funds	87,761,552.04

* See page 3 "Other adjustments"