

City of Charleston

MUNICIPAL BUDGET

July 1, 2024 - June 30, 2025



General Fund

Approved March 18, 2024

(Coliseum and Parking Funds Approved May 20, 2024)

AMY SHULER GOODWIN, MAYOR

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

TABLE OF CONTENTS

Section		Page Number
1	Revenues	3 – 4
	Expenditures	5 – 8
	Coal Severance Fund	9
	Contributions & Support Summary	10
2	Pay Grade Schedules	12 – 21
3	Department Staffing	
	Authorized Positions	23 – 29
	Departmental Wages & Salaries	30 – 37
4	Capital Expenditure Schedule	39 – 44
5	General Fund Department Budgets (Includes Alpha Index of Departments)	46 – 151
6	Capital Projects Expenditures	153 – 159
7	Levy Rates	161 – 163
8	Coliseum and Convention Center Revenue Fund	165 – 168
9	Parking System Revenue Fund	170 – 174
	APPENDIX A – Health Plan Premium	176

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

**Section 1
Summaries**

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

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

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

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

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

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

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

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

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

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

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

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

**City of Charleston
Municipal Budget
FY 2025
Coal Severance Fund**

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

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

Exp. Code	Receiving Organization/Entity	Actual FY 2023	Original FY 2024	FY 2024 YTD Amendments	Current FY 2024	Proposed FY 2025
566	Trf. & Cont. to Other Funds					
	General Maintenance Fund	1,910,000	535,000	700,000	1,235,000	535,000
	Facilities Maintenance Fund	1,170,000	610,000	200,000	810,000	610,000
	City Service Fee Capital Projects Fund	3,000,000	3,000,000		3,000,000	3,000,000
	Turf Maintenance Fund	-	-		-	250,000
	Public Arts Grant Fund	30,000	-		-	-
	Stadium Maintenance Fund	25,000	25,000		25,000	25,000
	Cemetery Endowment Fund	14,850	18,000		18,000	18,000
	IT Infrastructure Fund	-	-		-	980,000
	Tourism & Promotions Fund	-	-		-	-
	Business & Economic Incentives Fund	-	-		-	-
	Beautification Commission Fund	-	100,000		100,000	-
	Green Initiatives Fund	-	-		-	-
	Sidewalk Improvement Program Fund	-	-		-	-
	Health Insurance Reserve Fund	1,000,000	-		-	-
	Public Safety Center Fund	1,000,000	-	1,000,000	1,000,000	-
	Charleston Civic Center (support)	788,372	1,378,000	(241,890)	1,136,110	982,000
	Total Trf. & Cont. to Other Funds	8,938,222	5,666,000	1,658,110	7,324,110	6,400,000
567	Cont. to Other Govt Units					
	Kanawha-Charleston Health Department	100,000	100,000		100,000	100,000
	Library	956,202	972,892		972,892	986,535
	Capital Sports Center	-	-	5,000,000	5,000,000	-
	Total Cont. to Other Govt Units	1,056,202	1,072,892	5,000,000	6,072,892	1,086,535
568	Other Contributions					
	Mayors Discretionary Contributions	8,164	35,000		35,000	35,000
	Mayors Economic Incentives	3,500	290,000		290,000	290,000
	Kanawha-Charleston Humane Association	60,000	60,000		60,000	60,000
	Charleston Leadership Council on Public Safety	-	2,000		2,000	-
	Citizens Police Academy Alumni Association	-	-		-	4,000
	Charleston Main Street, Inc.	75,000	75,000		75,000	75,000
	Convention & Visitors Bureau (Hotel/Motel Tax)	1,519,506	1,500,000		1,500,000	1,525,000
	Fund for the Arts	70,000	70,000		70,000	70,000
	Chas. Area Alliance - Operations	100,000	50,000		50,000	50,000
	Chas. Area Alliance - Recruitment Incentives	-	50,000		50,000	50,000
	WV Symphony	15,000	15,000		15,000	15,000
	Capitol Market	20,000	20,000		20,000	30,000
	Festivals:	316,000	337,000	-	337,000	315,000
	July 4th Celebration	11,000	50,000		50,000	-
	Festival	150,000	125,000		125,000	125,000
	Chili Cookoff	-	-		-	-
	Green Chili Cookoff	-	2,000		2,000	-
	MultiFest	25,000	30,000		30,000	40,000
	Rod Run & Doo Wop	30,000	30,000		30,000	-
	Charleston Sternwheel Regatta	100,000	100,000		100,000	150,000
	Total Other Contributions	2,187,170	2,504,000	-	2,504,000	2,519,000
	Total Transfers, Support, and Contributions	12,181,594	9,242,892	6,658,110	15,901,002	10,005,535

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

Section 2

Pay Grade Schedules

**City of Charleston
Municipal Budget
FY 2025**

Table of Civilian Pay Grades

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

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

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

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

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

**City of Charleston
Municipal Budget
FY 2025**

Police Wage Progression Schedule

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

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

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

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

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fire/EMT Advanced 8 Hour Shift

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

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

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

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

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

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

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

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

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

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fire/EMT Advanced 24 Hour Shift

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

Each certified EMT-Advanced receives \$1,200 annually in addition to the rank & service rate. This table reflects that pay. EMT Advanced receives an additional \$2.00 per hour when riding ambulance.

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

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

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

Each certified Paramedic receives \$2,750 annually in addition to the rank & service rate. This table reflects that pay. Paramedic receives an additional \$3.50 per hour when riding ambulance.

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

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

Section 3

Department Staffing

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

Authorized Full Time Positions

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

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

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

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

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

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

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

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

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

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

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

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

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

Authorized Full Time Positions

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

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

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

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

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

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

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

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

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

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

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

Authorized Full Time Positions

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

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

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

421-00 MOECD		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Dir. of Community & Eco. Dev.	E/129	1
Program Manager	N-COMP/119	1
Housing Program Supervisor	N-COMP/119	1
Grants Specialist	N-COMP/114	1
Housing Program Coord.	N-COMP/116	1
Housing Applications Coord.	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
Total		7

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

422-00 Human Resources		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Director of Human Resources	E/129	1
Assistant Director HR	E/121	1
Payroll Administrator	N-COMP/119	1
Safety Coordinator	N-COMP/116	1
Benefits Coordinator	N-COMP/116	1
HR Coordinator	N-COMP/115	1
Administrator Assistant I	N-COMP/109	1
Total		7

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

430-00 Development Services		FY 2025 Proposed
Title	FLSA/Paygrade	FTE
Director of Development	E/129	1
Building Commissioner	E/126	1
Code Enforcement Supervisor	N-COMP/119	1
Planner	N-COMP/119	2
Planner-LRA	N-COMP/119	1
Plans Reviewer II	N-COMP/119	1
Building Inspector	N-COMP/117	2
Code Enforcement Official	N-COMP/116	8
Administrative Assistant II	N-COMP/114	1
Permit Coordinator	N-COMP/114	1
Administrative Assistant I	N-COMP/109	2
Total		21

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

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

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

Authorized Full Time Positions

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

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

*Building positions have been incorporated into Development Services

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

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

*Planning positions have been incorporated into Development Services

439-00 Information Systems		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
IT Operations/Projects Mngr.	E/124	1
Apps. & Reporting Analyst	E/121	1
Network Administrator	E/119	4
Electronic Media Specialist	E/119	1
Info. Services Coordinator	E/113	1
PC Technician	E/113	1
Total		9

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

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

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

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

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

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

Authorized Full Time Positions

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

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

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

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

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

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

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

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

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

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

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

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

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

Authorized Full Time Positions

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

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

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

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

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

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

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

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

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

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

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

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

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

Authorized Full Time Positions

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

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

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

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

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

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

952-00 Spring Hill Cemetery		FY 2024 Current Approved
Title	FLSA/Paygrade	FTE
Superintendent	E/119	1
Business Manager	E/114	1
Cemetery Crew Leader	N-OT/113	1
Grounds Maintenance Worker	N-OT/104	4
Office Support Specialist	N-OT/107	1
Arborist	N-OT/113	1
Total		9

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

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

Salaries & Wages

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

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

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

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

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

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

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

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

413-00 City Treasurer		FY 2024 Current Approved
Pay Type		Amount
Elected Wages & Salaries		18,000
Regular Wages & Salaries		120,384
Irregular Part Time (IPT)		12,000
Overtime		-
Tool Allowance		-
	Total	150,384

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

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

Salaries & Wages

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

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

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

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

416-00 Municipal Court		FY 2024 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		40,000	
Regular Wages & Salaries		285,875	
Irregular Part Time (IPT)		18,000	
Overtime		26,675	
Tool Allowance		-	
		Total	370,550

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

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

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

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

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

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

Salaries & Wages

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

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

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

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

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

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

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

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

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

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

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

Salaries & Wages

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

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

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

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

*Building positions have been incorporated into Development Services

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

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

*Planning positions have been incorporated into Development Services

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

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

440-00 General Services		FY 2024 Current Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		450,786
Irregular Part Time (IPT)		10,000
Overtime		75,886
Tool Allowance		-
	Total	536,672

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

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

Salaries & Wages

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

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

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

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

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

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

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

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

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

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

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

Salaries & Wages

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

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

700-01 Police - Civilian		FY 2024 Current Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		898,835
Irregular Part Time (IPT)		50,000
Overtime		101,319
Tool Allowance		-
	Total	1,050,154

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

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

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

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

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

712-00 Traffic Engineering		FY 2024 Current Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		451,073
Irregular Part Time (IPT)		5,000
Overtime		13,084
Tool Allowance		-
	Total	469,157

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

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

Salaries & Wages

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

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

750-00 Streets		FY 2024 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,572,831	
Irregular Part Time (IPT)	-	
Overtime	284,304	
Tool Allowance	-	
Total	2,857,135	

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

754-00 Equipment Maintenance		FY 2024 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	772,029	
Irregular Part Time (IPT)	-	
Overtime	62,286	
Tool Allowance	8,400	
Total	842,715	

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

800-00 Refuse & Recycling		FY 2024 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,249,283	
Irregular Part Time (IPT)	-	
Overtime	269,888	
Tool Allowance	-	
Total	2,519,171	

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

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

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

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

Salaries & Wages

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

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

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

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

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

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

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

Section 4

Capital Expenditure Schedules

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

Dept.	Equipment	Unit #	FY 2025			FY 2026	FY 2027
			Requested	Direct Purchase	Lease Phase Out	Estimated	Estimated
General Services							
	Pickup, Ext Cab	553	40,000	-	40,000	-	-
	Pickup, Ext Cab	567	-	-	-	45,000	-
	Pickup, Ext Cab	560	-	-	-	45,000	-
	Pickup, Dump Bed	561	-	-	-	-	60,000
Total General Services			40,000	-	40,000	90,000	60,000
Engineering							
	Utility Vehicle	506	44,000	-	44,000	-	-
	Pickup, Crew Cab	504	-	-	-	47,000	-
	Utility Vehicle	510	-	-	-	45,000	-
Total Engineering			44,000	-	44,000	92,000	-
MOECD							
	Utility Vehicle	NEW	44,000	-	44,000	-	-
Total MOECD			44,000	-	44,000	-	-
Development Services							
	Admin. Vehicle	500	35,000	-	35,000	-	-
	Admin. Vehicle	547	35,000	-	35,000	-	-
	Admin. Vehicle	548	35,000	-	35,000	-	-
	Admin. Vehicle	549	35,000	-	35,000	-	-
	Admin. Vehicle	542	-	-	-	36,000	-
	Admin. Vehicle	544	-	-	-	-	37,500
Total Planning			140,000	-	140,000	36,000	37,500
Information Services							
	PCs, Servers, Misc. Equip		155,000	155,000	-	109,000	92,500
	City Website		-	-	-	325,000	-
Total Information Services			155,000	155,000	-	434,000	92,500
Public Works							
	Utility Vehicle	557	44,000	-	44,000	-	-
Total Public Works			44,000	-	44,000	-	-
Public Grounds							
	Pickup, Crew Cab	360	42,000	-	42,000	-	-
	Pickup, Crew Cab	365	42,000	-	42,000	-	-
	Chipper	CH8	45,000	-	45,000	-	-
	Pickup, Reg. Cab	358	-	-	-	45,000	-
	Pickup, Reg. Cab	361	-	-	-	45,000	-
	Pickup Heavy Duty	364	-	-	-	100,000	-
	Bucket Truck	369	-	-	-	250,000	-
	Utility Vehicle	8	-	-	-	42,000	-
	Pickup, Dump Bed	368	-	-	-	-	85,000
	Stump Grinder		-	-	-	-	8,000
Total Public Grounds			129,000	-	129,000	482,000	93,000
Public Grounds - Carriage Trail							
	Pickup, Reg. Cab	370	-	-	-	45,000	-
Total Public Grounds - Carriage Trail			-	-	-	45,000	-
Total General Government			596,000	155,000	441,000	1,179,000	283,000

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

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

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

Dept.	Equipment	Unit #	FY 2025			FY 2026	FY 2027
			Requested	Direct Purchase	Lease Phase Out	Estimated	Estimated
Street Department							
	Sweeper	83	300,000	-	300,000	-	-
	Sweeper	86	300,000	-	300,000	-	-
	Dump Truck	44	190,000	-	190,000	-	-
	Truck, Pickup	11	48,000	-	48,000	-	-
	Arrow Board	A9	6,000	6,000	-	-	-
	Pumper Truck	15	-	-	-	550,000	-
	Dump Truck	42	-	-	-	195,000	-
	Dump Truck	46	-	-	-	195,000	-
	Dump Truck	51	-	-	-	195,000	-
	Dump Truck	52	-	-	-	195,000	-
	Dump Truck	53	-	-	-	195,000	-
	Dump Truck	54	-	-	-	195,000	-
	Water Truck	25	-	-	-	170,000	-
	Backhoe	76	-	-	-	145,000	-
	Dump Truck	7	-	-	-	135,000	-
	Construction Truck	13	-	-	-	95,000	-
	Construction Truck	16	-	-	-	95,000	-
	Truck, Pickup	5	-	-	-	50,000	-
	Arrow Board	A1	-	-	-	6,250	-
	Arrow Board	A3	-	-	-	6,250	-
	Pumper Truck	14	-	-	-	-	577,500
	Sweeper	79	-	-	-	-	330,000
	Dump Truck	63	-	-	-	-	205,000
	Dump Truck, Small	19	-	-	-	-	140,000
	Truck, Pickup	71	-	-	-	-	62,500
	Leaf Machine	58	-	-	-	-	75,000
	Trailer	T-80	-	-	-	-	15,000
Total Street Department			844,000	6,000	838,000	2,422,500	1,405,000
Equipment Maintenance							
	Truck Lifts		70,000	70,000	-	-	-
	AC Recover/Recharge Unit		8,500	8,500	-	-	-
	Truck, Pickup	97	-	-	-	-	45,000
	Forklift	91	-	-	-	-	60,000
Total Equipment Maintenance			78,500	78,500	-	-	105,000
Total Streets & Transportation			922,500	84,500	838,000	2,422,500	1,510,000

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

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

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

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

City of Charleston
Municipal Budget
FY 2025
Capital Outlay - Equipment Schedule
Social Services

Dept.	Equipment	Unit #	FY 2025			FY 2026	FY 2027
			Requested	Direct Purchase	Lease Phase Out	Estimated	Estimated
Spring Hill Cemetery							
	Pickup, Reg Cab	202	50,000	-	50,000	-	-
	Mower, Walk Behind	218	10,000	10,000	-	-	-
	Leaf Machine	205	60,000	-	60,000	-	-
	Pickup, Dump Bed	122	-	-	-	60,000	-
	Tractor	212	-	-	-	30,000	-
	RTV	208	-	-	-	-	25,000
	Total Spring Hill Cemetery		120,000	10,000	110,000	90,000	25,000
Total Social Services			120,000	10,000	110,000	90,000	25,000
Total All Government			4,540,250	967,150	3,573,100	7,706,375	6,301,810

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

Section 5

General Fund Department Budgets

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

OPERATING DEPARTMENTS

OTHER BUDGET ENTITIES

Name	Budget Code	Page No.	Description	Budget Code	Page No.
Accounting	418-00	65	Contingency	699-00	113
Building	436-00	84	Contributions - Capital Sports Center	905-00	142
CARE Office	409-02	49	Contributions - Capitol Market	432-00	82
City Clerk	415-00	59	Contributions - Charleston Area Alliance	911-00	147
City Collector	414-00	57	Contributions - Civic Center Support	910-01	146
City Council	410-00	51	Contributions - CVB, Hotel/Motel Tax	901-00	140
City Manager - Administrative	412-00	53	Contributions - Festivals	903-00	141
City Treasurer	413-00	55	Contributions - Fund for the Arts	906-00	143
Constituent Services	442-01	94	Contributions - Intergovernment Council	435-00	83
Development Services	430-00	78	Contributions - Kanawha/Chas. Health	803-00	137
Elections	438-00	88	Contributions - Library	916-00	148
Engineering	420-00	67	Contributions - Main Street Programs	424-00	76
Equipment Maintenance	754-00	133	Contributions - CPAAA	700-03	118
Fire - Civilian	706-01	123	Contributions -WV Symphony	906-00	143
Fire - Uniformed	706-00	120	Debt Service	427-00	77
General Services	440-00	91	Health Care - Retirees, Fire	706-93	125
Homeland Security/Emerg. Svcs.	716-00	128	Health Care - Retirees, Police	700-93	119
Human Resources	422-00	73	Health Care - Retirees, Regular	440-93	93
Human Resources - Wellness	422-01	75	Transfers - Ball Park Maintenance Fund	444-06	99
Information Systems	439-00	89	Transfers - Beautification Commission Fund	444-15	101
Legal	417-00	63	Transfers - City Service Fee Projects Fund	444-04	98
Mail Room	431-00	80	Transfers - Facilities Maintenance Fund	444-07	100
Mayor's Office	409-00	47	Transfers - General Maintenance Fund	444-00	96
MOECD	421-00	71	Transfers - Health Insurance Reserve Fund	444-02	97
Morris Square Property	500-00	104	Transfers - Public Safety Center Fund	444-18	102
Municipal Court	416-00	61	Transfers - Turf Maintenance	444-19	103
Parks & Recreation	900-00	138			
Planning	437-00	86			
Police - Civilian	700-01	116			
Police - Uniformed	700-00	114			
Public Arts	906-01	144			
Public Grounds	567-00	109			
Public Grounds - Carriage Trail	567-01	111			
Public Works	566-00	107			
Refuse & Recycling	800-00	135			
Spring Hill Cemetery	952-00	150			
Stadium	919-00	149			
Storm Water Management	420-01	69			
Street	750-00	130			
Traffic Engineering	712-00	126			
Wellness Center	501-00	106			

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 410 City Council
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 410 City Council
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 412 City Manager
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 412 City Manager
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 413 City Treasurer
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 413 City Treasurer
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

FY 2024 Current		
Pay Type	Amount	
Elected Wages & Salaries	18,000	
Regular Wages & Salaries	120,384	
Irregular Part Time (IPT)	12,000	
Overtime	-	
Tool Allowance	-	
Total		150,384

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 414 City Collector
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 414 City Collector
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 415 City Clerk
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 415 City Clerk
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 416 Municipal Court
Unit 00 Administrative

Full Time Employees	8
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Expense Object	FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services						
000-1-101 Elected Officials Salaries	40,108	40,000		40,000	18,569	40,000
000-1-103 Salaries & Wages	306,631	330,550		330,550	136,741	332,457
000-1-104 FICA	25,615	28,347		28,347	11,433	28,493
000-1-105 Medical & Life Insurance	63,385	71,648		71,648	36,483	83,808
000-1-106 PERS	28,903	31,730		31,730	13,293	31,901
000-1-111 Dental & Optical Insurance	3,704	3,888		3,888	2,096	4,088
000-1-112 Employee Insurance Cont.	(11,114)	(9,000)		(9,000)	(6,425)	(13,016)
Total Personal Services	457,232	497,163	-	497,163	212,190	507,731
Contractual Services						
000-2-211 Telephone	2,627	3,100		3,100	1,313	3,100
000-2-214 Travel	-	300		300	-	300
000-2-216 Mtce & Repair - Equipment	-	1,700		1,700	-	1,700
000-2-219 Building & Equipment Rent	4,197	3,000		3,000	2,417	3,000
000-2-221 Training	1,750	2,000		2,000	920	2,000
000-2-222 Dues & Subscriptions	-	300		300	-	300
000-2-226 Insurance - WC & UC	7,757	7,496		7,496	4,176	7,680
000-2-230 Contracted Services	2,008	500		500	905	1,500
Total Contractual Services	18,339	18,396	-	18,396	9,731	19,580
Commodities						
000-3-341 Materials & Supplies	6,626	6,000		6,000	1,542	8,500
Total Commodities	6,626	6,000	-	6,000	1,542	8,500
Total Municipal Court	482,197	521,559	-	521,559	223,463	535,811

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 416 Municipal Court
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

FY 2024 Current		
Pay Type	Amount	
Elected Wages & Salaries	40,000	
Regular Wages & Salaries	285,875	
Irregular Part Time (IPT)	18,000	
Overtime	26,675	
Tool Allowance	-	
Total		370,550

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 417 Legal
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 417 Legal
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 418 Accounting
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 418 Accounting
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 420 Engineering
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 420 Engineering
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 420 Engineering
Unit 01 Stormwater

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 420 Engineering
Unit 01 Stormwater

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 422 Human Resources
Unit 00 Administrative

Full Time Employees	7
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Expense Object	FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services						
000-1-103 Salaries & Wages	377,951	393,688		393,688	186,123	419,294
000-1-104 FICA	27,575	30,117		30,117	13,623	32,076
000-1-105 Medical & Life Insurance	55,462	62,692		62,692	31,923	73,332
000-1-106 PERS	34,016	35,432		35,432	16,751	37,736
000-1-111 Dental & Optical Insurance	3,241	3,402		3,402	1,764	3,577
000-1-112 Employee Insurance Cont.	(12,285)	(7,875)		(7,875)	(5,831)	(11,389)
Total Personal Services	485,960	517,456	-	517,456	244,353	554,626
Contractual Services						
000-2-211 Telephone	2,259	2,200		2,200	1,130	2,300
000-2-214 Travel	-	1,000		1,000	-	1,000
000-2-216 Mtce & Repair - Equipment	-	500		500	-	500
000-2-219 Building & Equipment Rent	3,932	4,500		4,500	1,039	4,500
000-2-220 Advertising & Legal Pub	598	1,000		1,000	-	1,000
000-2-221 Training	150	20,000		20,000	-	20,000
000-2-222 Dues & Subscriptions	-	6,000		6,000	244	6,000
000-2-226 Insurance - WC & UC	6,788	6,559		6,559	3,654	6,720
000-2-230 Contracted Services	88,279	110,000		110,000	45,546	110,000
Total Contractual Services	102,006	151,759	-	151,759	51,613	152,020
Commodities						
000-3-341 Materials & Supplies	1,909	5,000		5,000	227	5,000
Total Commodities	1,909	5,000	-	5,000	227	5,000
Total Human Resources	589,875	674,215	-	674,215	296,193	711,646

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 422 Human Resources
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 427 Debt Service
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 430 Development Services
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 430 Development Services
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 Current		
Title	FLSA/Paygrade	FTE
Total		0

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 431 Mail Room
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 431 Mail Room
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 432 Capitol Market
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 436 Building
Unit 00 Administrative

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 436 Building
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Total		0

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 437 Planning
Unit 00 Administrative

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 437 Planning
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Total		0

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 438 Elections
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 439 Information Systems
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 439 Information Systems
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2024 Current		
Title	FLSA/Paygrade	FTE
IT Operations/Projects Mngr.	E/124	1
Apps. & Reporting Analyst	E/121	1
Network Administrator	E/119	4
Electronic Media Specialist	E/119	1
Info. Services Coordinator	E/113	1
PC Technician	E/113	1
Total		9

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 440 General Services
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 440 General Services
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

FY 2024 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	450,786	
Irregular Part Time (IPT)	10,000	
Overtime	75,886	
Tool Allowance	-	
Total		536,672

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

FY 2024 Current		
Title	FLSA/Paygrade	FTE
Communications Specialist	E/119	1
Sr. Special Events Coordinator	N-OT/114	1
Constituent Services Assistant	N-COMP/109	2
Total		4

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Communications Specialist	E/119	1
Sr. Special Events Coordinator	N-OT/114	1
Constituent Services Assistant	N-COMP/109	2
Total		4

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 501 Wellness Center
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 566 Public Works
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 566 Public Works
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 567 Public Grounds
Unit 00 Administrative

Full Time Employees	26
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Expense Object	FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services						
000-1-103 Salaries & Wages	890,020	945,868		945,868	410,067	970,427
000-1-104 FICA	66,452	72,359		72,359	31,006	74,238
000-1-105 Medical & Life Insurance	206,002	232,856		232,856	118,569	272,376
000-1-106 PERS	79,273	85,128		85,128	36,842	87,338
000-1-111 Dental & Optical Insurance	12,037	12,636		12,636	6,777	13,286
000-1-112 Employee Insurance Cont.	(26,520)	(29,250)		(29,250)	(11,489)	(42,302)
Total Personal Services	1,227,264	1,319,597	-	1,319,597	591,772	1,375,363
Contractual Services						
000-2-213 Utilities	2,836	1,400		1,400	1,147	1,400
000-2-214 Travel	-	1,000		1,000	-	1,000
000-2-215 Mtce & Repair - Bldg/Ground	-	5,000		5,000	-	5,000
000-2-216 Mtce & Repair - Equipment	-	5,000		5,000	-	5,000
000-2-219 Building & Equipment Rent	807	500		500	884	500
000-2-221 Training	-	300		300	-	300
000-2-222 Dues & Subscriptions	54	200		200	54	200
000-2-226 Insurance - WC & UC	25,211	24,362		24,362	13,570	24,960
000-2-230 Contracted Services	29,720	84,000		84,000	8,300	84,000
Total Contractual Services	58,628	121,762	-	121,762	23,955	122,360
Commodities						
000-3-341 Materials & Supplies	111,152	150,000		150,000	38,983	150,000
000-3-345 Uniforms	9,959	11,700		11,700	7,970	13,000
Total Commodities	121,111	161,700	-	161,700	46,953	163,000
Total Public Grounds	1,407,003	1,603,059	-	1,603,059	662,680	1,660,723

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 567 Public Grounds
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
360	Pickup, Crew Cab	42,000	-	-	-	-	
365	Pickup, Crew Cab	42,000	-	-	-	-	
CH8	Chipper	45,000	-	-	-	-	
358	Pickup, Reg. Cab	-	-	-	45,000	-	
361	Pickup, Reg. Cab	-	-	-	45,000	-	
364	Pickup Heavy Duty	-	-	-	100,000	-	
369	Bucket Truck	-	-	-	250,000	-	
8	Utility Vehicle	-	-	-	42,000	-	
368	Pickup, Dump Bed	-	-	-	-	85,000	
	Stump Grinder	-	-	-	-	8,000	
Total		129,000	-	-	37,822	482,000	93,000

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 699 Contingency
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 700 Police
Unit 01 Civilian

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 700 Police
Unit 01 Civilian

Authorized Full Time Positions & Salary Schedule

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

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

FY 2024 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	898,835	
Irregular Part Time (IPT)	50,000	
Overtime	101,319	
Tool Allowance	-	
Total		1,050,154

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

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

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 706 Fire
Unit 00 Uniformed

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 706 Fire
Unit 00 Uniformed

Authorized Full Time Positions & Salary Schedule

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

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

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

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

**City of Charleston
Municipal Budget
FY 2025**

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 706 Fire
Unit 01 Civilian

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 706 Fire
Unit 01 Civilian

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 712 Traffic Engineering
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 712 Traffic Engineering
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

FY 2024 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	451,073	
Irregular Part Time (IPT)	5,000	
Overtime	13,084	
Tool Allowance	-	
Total		469,157

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

Full Time Employees	1
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Expense Object	FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD Dec. Actual	FY 2025 Proposed
Personal Services						
000-1-103 Salaries & Wages	-	83,699		83,699	-	82,121
000-1-104 FICA	-	6,403		6,403	-	6,282
000-1-105 Medical & Life Insurance	7,923	8,956		8,956	4,560	10,476
000-1-106 PERS	-	7,533		7,533	-	7,391
000-1-111 Dental & Optical Insurance	463	486		486	252	511
000-1-112 Employee Insurance Cont.	-	(1,125)		(1,125)	-	(1,627)
Total Personal Services	8,386	105,952	-	105,952	4,812	105,154
Contractual Services						
000-2-211 Telephone	2,234	1,500		1,500	1,163	1,500
000-2-214 Travel	-	1,500		1,500	501	1,500
000-2-216 Mtce & Repair - Equipment	-	2,000		2,000	-	2,000
000-2-219 Building & Equipment Rent	3,432	4,000		4,000	-	4,000
000-2-221 Training	-	1,500		1,500	100	1,500
000-2-222 Dues & Subscriptions	1,275	1,700		1,700	75	1,700
000-2-226 Insurance - WC & UC	970	937		937	522	960
Total Contractual Services	7,911	13,137	-	13,137	2,361	13,160
Commodities						
000-3-341 Materials & Supplies	1,153	2,700		2,700	842	2,700
Total Commodities	1,153	2,700	-	2,700	842	2,700
Total Homeland Security - Emergency Management	17,450	121,789	-	121,789	8,015	121,014

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 750 Streets
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 750 Streets
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

FY 2024 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,572,831	
Irregular Part Time (IPT)	-	
Overtime	284,304	
Tool Allowance	-	
Total		2,857,135

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

**City of Charleston
Municipal Budget
FY 2025**

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
83	Sweeper	300,000	-	-	-	-	
86	Sweeper	300,000	-	-	-	-	
44	Dump Truck	190,000	-	-	-	-	
11	Truck, Pickup	48,000	-	-	-	-	
A9	Arrow Board	6,000	-	-	-	-	
15	Pumper Truck	-	-	-	550,000	-	
42	Dump Truck	-	-	-	195,000	-	
46	Dump Truck	-	-	-	195,000	-	
51	Dump Truck	-	-	-	195,000	-	
52	Dump Truck	-	-	-	195,000	-	
53	Dump Truck	-	-	-	195,000	-	
54	Dump Truck	-	-	-	195,000	-	
25	Water Truck	-	-	-	170,000	-	
76	Backhoe	-	-	-	145,000	-	
7	Dump Truck	-	-	-	135,000	-	
13	Construction Truck	-	-	-	95,000	-	
16	Construction Truck	-	-	-	95,000	-	
5	Truck, Pickup	-	-	-	50,000	-	
A1	Arrow Board	-	-	-	6,250	-	
A3	Arrow Board	-	-	-	6,250	-	
14	Pumper Truck	-	-	-	-	577,500	
79	Sweeper	-	-	-	-	330,000	
63	Dump Truck	-	-	-	-	205,000	
19	Dump Truck, Small	-	-	-	-	140,000	
71	Truck, Pickup	-	-	-	-	62,500	
58	Leaf Machine	-	-	-	-	75,000	
T-80	Trailer	-	-	-	-	15,000	
	Total	844,000	-	-	157,515	2,422,500	1,405,000

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 754 Equipment Maintenance
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 754 Equipment Maintenance
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

FY 2024 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	772,029	
Irregular Part Time (IPT)	-	
Overtime	62,286	
Tool Allowance	8,400	
Total		842,715

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

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

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

FY 2024 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,249,283	
Irregular Part Time (IPT)	-	
Overtime	269,888	
Tool Allowance	-	
Total		2,519,171

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 903 Festivals
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

Total Municipal Auditorium/Civic Center	788,372	1,378,000	(241,890)	1,136,110	230,133	982,000
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**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 916 Library
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

Fund 001 General Fund
Department 919 Stadium
Unit 00 Administrative

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

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

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

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

Section 6

Capital Projects Expenditures

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

**City of Charleston
Municipal Budget
FY 2025**

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

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

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

Section 7

Levy Rates

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

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

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

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

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

	Column E Certificate of Valuation <u>Assessed Value for Tax Purposes</u>	<u>Levy</u> <u>Rate/\$100</u>	<u>Taxes</u> <u>Levied</u>
Current Year			
Class I			
Personal Property	\$ <u>0</u>	5.03	\$ <u>0</u>
Public Utility	<u>0</u>		<u>0</u>
Total Class I	\$ <u>0</u>		\$ <u>0</u>
Class II			
Real Estate	\$ <u>1,464,232,130</u>	10.06	\$ <u>1,473,018</u>
Personal Property	<u>298,260</u>		<u>300</u>
Total Class II	\$ <u>1,464,530,390</u>		\$ <u>1,473,318</u>
Class IV			
Real Estate	\$ <u>1,088,214,700</u>	20.12	\$ <u>2,189,488</u>
Personal Property	<u>569,944,252</u>		<u>1,146,728</u>
Public Utility	<u>327,655,234</u>		<u>659,242</u>
Total Class IV	\$ <u>1,985,814,186</u>		\$ <u>3,995,458</u>
Total Value & Projected Revenue	\$ <u>3,450,344,576</u>		<u>5,468,776</u>
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00%	328,127
Less Tax Discounts		1.50%	77,110
Net Amount to be Raised by Levy For Budget Purposes:		. . . . .	<u>5,063,539</u>
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:			\$ <u>5,063,539</u>

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

Section 8

**Charleston Coliseum and
Convention Center Revenue Fund**

**City of Charleston
Municipal Budget
FY 2025
Coliseum and Convention Center Revenue Summary**

Rev. Code	Description	Actual FY 2023	Original FY 2024	FY 2024 YTD Amendments	Current FY 2024	YTD April Actual FY 2024	Estimated FY 2025
Operating Revenue							
358-00-0302	Rent	2,126,357	2,616,116		2,616,116	2,033,123	2,613,878
358-00-0304	Commissions	469,197	425,000		425,000	342,997	450,000
358-00-0307	Parking - Buildings & Lots	131,641	155,000		155,000	125,947	145,000
358-00-0311	Centerplate	1,574,978	976,981		976,981	1,389,350	1,012,356
358-00-0312	Patron Services	201,951	250,000		250,000	154,528	235,000
358-00-0313	Security	67,014	65,000		65,000	58,926	85,000
358-00-0314	Advertising	242,397	335,000		335,000	182,045	455,500
358-00-0315	Equipment Rental*	6,977	210,000		210,000	74,864	110,000
358-00-0316	Power Usage	46,543	65,000		65,000	46,659	65,000
358-00-0317	Table Covers/Drapes*	27,226	-		-	-	-
358-00-0318	Rent - PA System*	22,276	-		-	-	-
358-00-0319	Staging*	14,284	-		-	-	-
358-00-0320	Booth Rental	102,364	95,000		95,000	84,442	115,000
358-00-0321	Interest	148,263	108,000		108,000	148,176	200,000
358-00-0322	Piano Rental*	965	-		-	-	-
358-00-0323	Table Rental*	22,693	-		-	-	-
358-00-0324	Miscellaneous	13,450	12,000		12,000	11,237	15,000
358-00-0325	Building Damages	-	2,000		2,000	-	2,000
358-00-0326	Telephone Rental*	13,236	-		-	-	-
358-00-0327	Audio/Visual Equipment	222,397	175,000		175,000	152,999	185,000
358-00-0329	Carpet Rental*	16,160	-		-	-	-
358-00-0330	Drayage*	500	-		-	-	-
	Total Operating Revenue	5,470,869	5,490,097	-	5,490,097	4,805,292	5,688,734
Non-Operating Revenue							
358-00-0331	CC Capital Improvement Fee	388,310	309,559		309,559	195,428	378,836
358-00-0341	Trf In/Gen. Fund - Debt Svc	444,971	478,000		478,000	229,899	82,000
358-02-0341	Trf In/Gen. Fund - Other	343,401	900,000		900,000	503,244	900,000
358-00-0342	Transfers In/Coal Severance	236,236	200,000		200,000	186,050	180,000
358-00-0343	Transfers In/Cap. Imp. Fund	247,284	-		-	216,820	-
358-00-0344	Transfers In/MA Cap. Imp Fnd	238,537	-		-	-	-
358-00-0379	Gain/Loss from Sale of Assets	2,885	-		-	-	-
381-11-0000	Energy Rebates	10,493	-		-	-	-
	Total - Non Operating Revenue	1,912,117	1,887,559	-	1,887,559	1,331,441	1,540,836
	Total Revenue	7,382,986	7,377,656	-	7,377,656	6,136,734	7,229,570

*Various equipment rental lines were combined for FY 2024

**City of Charleston
Municipal Budget
FY 2025**

Fund 402 Charleston Coliseum and Convention Center Fund
Department 910 CCCC/Municipal Auditorium
Unit 00 Municipal Auditorium Operations

Full Time Employees	0
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Expense Object	FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD April Actual	FY 2025 Proposed
Contractual Services						
000-2-211 Telephone	468			-	551	
000-2-213 Utilities	102,332	90,000		90,000	69,086	3,500
000-2-215 Mtce & Repair - Bldg/Ground	-	20,000		20,000	1,535	500
000-2-219 Building & Equipment Rent	-	960		960	57	
000-2-230 Contracted Services	200	500		500	10,130	1,000
Total Contractual Services	103,000	111,460	-	111,460	81,359	5,000
Commodities						
000-3-341 Materials & Supplies	932	20,000		20,000	-	
Total Commodities	932	20,000	-	20,000	-	-
Total Municipal Auditorium Operations	103,932	131,460	-	131,460	81,359	5,000

**City of Charleston
Municipal Budget
FY 2025**

Fund 402 Charleston Coliseum and Convention Center Fund
Department 910 CCCC/Municipal Auditorium
Unit 01 CCCC Operations

Full Time Employees	40
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Expense Object	FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD April Actual	FY 2025 Proposed
Personal Services						
000-1-103 Salaries & Wages	674,100	753,438		753,438	529,829	668,554
000-1-104 FICA	49,409	57,638		57,638	38,949	51,144
000-1-105 Medical & Life Insurance	134,612	143,296		143,296	115,331	146,664
000-1-106 PERS	60,552	67,809		67,809	47,228	60,170
000-1-111 Dental & Optical Insurance	9,825	7,776		7,776	5,193	7,154
000-1-112 Employee Insurance Cont.	(24,724)	(18,000)		(18,000)	(13,333)	(22,778)
000-1-113 OPEB - Current	20,000	20,000		20,000	-	20,000
Total Personal Services	923,772	1,031,957	-	1,031,957	723,197	930,908
Contractual Services						
000-2-211 Telephone	32,567	35,000		35,000	28,021	35,000
000-2-212 Printing	-	3,500		3,500	-	3,500
000-2-213 Utilities	837,939	979,000		979,000	702,205	960,000
000-2-214 Travel	8,358	18,000		18,000	3,613	10,000
000-2-215 Mtce & Repair - Bldg/Ground	59,602	80,000		80,000	81,471	105,000
000-2-216 Mtce & Repair - Equipment	94,954	75,000		75,000	30,754	50,000
000-2-218 Postage	2,432	3,200		3,200	1,673	3,000
000-2-219 Building & Equipment Rent	150,880	119,040		119,040	140,931	160,000
000-2-220 Advertising & Legal Pub	82,843	75,000		75,000	69,892	90,000
000-2-221 Training	399	4,000		4,000	125	4,000
000-2-222 Dues & Subscriptions	1,112	3,300		3,300	22,169	28,000
000-2-226 Insurance - WC & UC	16,484	14,992		14,992	13,308	13,440
000-2-227 Insurance - Liability	276,959	325,000		325,000	169,728	235,000
000-2-230 Contracted Services	676,935	630,000		630,000	648,723	750,000
002-2-230 OVG Operations	1,781,710	1,959,122		1,959,122	1,795,246	2,096,678
003-2-230 OVG Management Fee	157,840	182,521		182,521	147,753	183,208
004-2-230 OVG Performance Fee	111,401	322,320		322,320	473,244	510,000
005-2-230 OVG Qualitative Fee	30,000	30,000		30,000	30,000	30,000
Total Contractual Services	4,322,417	4,858,995	-	4,858,995	4,358,856	5,266,826
Commodities						
000-3-341 Materials & Supplies	318,140	330,000		330,000	302,871	350,000
000-3-343 Gas, Oil & Tires	76	2,500		2,500	-	1,000
000-3-345 Uniforms	31,482	35,000		35,000	29,196	35,000
Total Commodities	349,699	367,500	-	367,500	332,067	386,000
Contributions & Other						
000-5-566 Contributions to Other Funds	336,461	309,559		309,559	157,846	378,836
000-6-671 Principal on Bonds	610,000	635,000	(224,583)	410,417	409,583	249,200
000-6-672 Interest on Bonds	55,566	38,675	(10,751)	27,924	22,246	8,800
000-6-674 Bond Service Charges	6,599	4,510		4,510	4,088	4,000
Total Contributions & Other	1,008,626	987,744	(235,334)	752,410	593,763	640,836
Total CCCC Operations	6,604,514	7,246,196	(235,334)	7,010,862	6,007,883	7,224,570

**City of Charleston
Municipal Budget
FY 2025**

Fund 402 Charleston Coliseum and Convention Center Fund
Department 910 CCCC/Municipal Auditorium
Unit 01 CCCC Operations

Authorized Full Time Positions & Salary Schedule

FY 2024 Current Approved		
Title	FLSA/Paygrade	FTE
General Manager	OVG	1
Asst GM/Director of Operations	OVG	1
Business Administrator Civic Cen	E/119	1
Director of Finance	OVG	1
Director of Marketing	OVG	1
Director of Production Services	OVG	1
Box Office Manager	E/111	1
Booking Manager	OVG	1
Marketing Manager	OVG	1
Asst Box Office Manager	OVG	1
Convention Center Sales	OVG	3
Event Mngr/Production Services	OVG	1
Event Coordinator	OVG	4
Operations Coordinator	OVG	1
Safety & Security Coordinator	E/112	1
Technology Services Coordinatc	N-COMP/113	1
Administrative Assistant I	N-OT/109	1
Box Office Assistant	OVG	1
Housekeeping Supervisor	OVG	1
Engineering Assistant	N-COMP/111	1
Maintenance Technician	N-OT/109	6
Operations Conversion Tech II	OVG	3
Operations Conversion Tech I	OVG	4
Facility Support Technician	N-OT/106	4
Total		42

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
General Manager	OVG	1
Asst GM/Director of Operations	OVG	1
Business Administrator Civic Cer	E/119	1
Director of Finance	OVG	1
Director of Sales & Marketing	OVG	1
Director of Production Services	OVG	1
Box Office Manager	E/111	1
Booking Coordinator	OVG	1
Marketing Manager	OVG	1
Marketing Coordinator	OVG	1
Asst Box Office Manager	OVG	1
Convention Center Sales	OVG	2
Event Mngr/Production Service:	OVG	1
Event Coordinator	OVG	4
Operations Coordinator	OVG	1
Safety & Security Coordinator	E/112	1
Technology Services Coordinat	OVG	1
Administrative Assistant I	N-OT/109	1
Box Office Assistant	OVG	1
Housekeeping Supervisor	OVG	1
Engineering Assistant	N-COMP/111	1
Maintenance Technician	N-OT/109	6
Operations Conversion Tech II	OVG	3
Operations Conversion Tech I	OVG	3
Facility Support Technician	N-OT/106	3
Total		40

FY 2024 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	703,670
Irregular Part Time (IPT)	
Overtime	40,000
Tool Allowance	-
Total	743,670

FY 2025 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	638,554
Irregular Part Time (IPT)	
Overtime	30,000
Tool Allowance	-
Total	668,554

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

Section 9

Parking System Revenue Fund

**City of Charleston
Municipal Budget
FY 2025
Parking System Revenue Summary**

Rev. Code	Description	Actual FY 2023	Original FY 2024	FY 2024 YTD Amendments	Current FY 2024	FY 2024 YTD March	Estimated FY 2025
Parking Building Revenues							
Building #1 - City Service Center							
343-01-0809	Meter - SMART - Credit Card	1,635	1,900		1,900	1,318	1,700
343-01-0810	Meter - SMART - Park Mobile	998	1,000		1,000	1,100	1,200
343-01-0811	Meter - SMART - Coin	1,946	1,800		1,800	1,150	1,700
343-01-0812	Meter - Mechanical - Park Mo	1,702	1,800		1,800	2,274	2,400
343-01-0813	Meter - Mechanical - Coin	1,309	1,400		1,400	1,156	1,400
343-01-0802	Monthly	275,811	276,900		276,900	198,335	270,100
343-01-0805	Commercial	148,747	147,400		147,400	111,512	148,700
	Total Building #1	432,147	432,200	-	432,200	316,845	427,200
Building #2 - Washington							
343-02-0801	Daily	13,655	12,700		12,700	11,969	14,800
343-02-0802	Monthly	58,085	61,400		61,400	49,595	62,100
343-02-0803	Theatre Parking	15,010	15,000		15,000	10,000	-
343-02-0805	Commercial	76,367	76,000		76,000	57,636	-
343-02-0807	Theatre Override	5,004	5,004		5,004	5,004	-
343-02-0808	Special Rates	(130)	(100)		(100)		-
	Total Building #2	167,991	170,004	-	170,004	134,203	76,900
Building #5 - Shanklin							
343-05-0809	Meter - SMART - Credit Card	6,085	5,500		5,500	3,388	5,300
343-05-0810	Meter - SMART - Park Mobile	4,567	4,100		4,100	4,847	5,500
343-05-0811	Meter - SMART - Coin	17,907	15,900		15,900	10,679	16,100
343-05-0812	Meter - Mechanical - Park Mo	2,263	2,400		2,400	1,079	1,800
343-05-0813	Meter - Mechanical - Coin	4,619	4,200		4,200	3,658	4,800
343-05-0802	Monthly	132,535	159,100		159,100	69,990	112,900
343-05-0808	Special Rates	77,487	78,500		78,500	59,372	78,300
	Total Building #5	245,463	269,700	-	269,700	153,013	224,700
Building #6 - Summers							
343-06-0809	Meter - SMART - Credit Card	22,963	21,100		21,100	13,222	20,300
343-06-0810	Meter - SMART - Park Mobile	25,140	27,700		27,700	22,270	27,400
343-06-0811	Meter - SMART - Coin	17,576	15,200		15,200	12,528	17,100
343-06-0812	Meter - Mechanical - Park Mo	10,377	9,900		9,900	8,177	10,600
343-06-0813	Meter - Mechanical - Coin	13,213	14,100		14,100	9,902	13,200
343-06-0802	Monthly	393,853	403,500		403,500	302,745	398,800
343-06-0808	Special Rates	524	700		700	1,148	1,000
	Total Building #6	483,647	492,200	-	492,200	369,991	488,400
	Total Building Revenue	1,329,247	1,364,104	-	1,364,104	974,052	1,217,200

**City of Charleston
Municipal Budget
FY 2025
Parking System Revenue Summary**

Rev. Code	Description	Actual FY 2023	Original FY 2024	FY 2024 YTD Amendments	Current FY 2024	FY 2024 YTD March	Estimated FY 2025
Other Parking Revenue							
327-01-0000	Residential Permit Parking	4,645	5,600		5,600	5,225	5,700
342-00-0000	Meter - SMART - Credit Card	118,034	121,100		121,100	95,217	126,800
342-01-0000	Meter - SMART - Park Mobile	99,969	84,200		84,200	83,536	97,200
342-02-0000	Meter - SMART - Coin	205,398	187,300		187,300	162,925	200,200
342-03-0000	Meter - Mechanical - Park Mo	57,147	51,300		51,300	48,602	61,100
342-04-0000	Meter - Mechanical - Coin	140,249	145,900		145,900	91,108	136,100
345-00-0002	Auditorium Lot (Monthly)	7,375	6,700		6,700	5,385	6,800
343-15-0000	Morris Square/Morris Street	16,250	12,600		12,600	12,660	14,600
343-20-0000	Union Building Parking Lot	9,255	6,720		6,720	5,385	6,720
343-21-0000	Special Events	45,946	25,800		25,800	35,059	39,900
345-00-0000	Rents/Concessions/Leases	220,542	164,072		164,072	138,251	141,250
320-00-0000	Police Fines/Court Costs	1,768	2,600		2,600	1,425	3,000
320-02-0000	Loading Zone Fees	-	-		-	-	25,000
320-03-0000	Boot Fees	450	300		300	905	700
321-21-0000	Overtime Meter Violations	150,022	117,900		117,900	247,649	195,800
321-22-0000	All Other Parking Violations	138,840	194,500		194,500	12,545	160,700
321-24-0000	Bagged Meter Fees	12,390	13,800		13,800	16,185	15,400
321-25-0000	Business Valet	700	700		700	600	100
386-00-0000	Insurance Claims	1,623	2,000		2,000	750	2,000
399-00-0000	Miscellaneous Revenue	2,230	2,400		2,400	1,775	2,400
Total Other Revenue		1,232,832	1,145,492	-	1,145,492	965,189	1,241,470
Total Operating Revenue		2,562,080	2,509,596	-	2,509,596	1,939,241	2,458,670
Non-Operating Revenue							
380-00-0000	Interest on Investments	215,014	200,000		200,000	236,722	220,000
399-05-0000	Cash Over/Short	-	-		-	-	-
379-00-0000	Gain/(Loss) Sale of Assets		-		-	-	-
Total Non-Operating Revenue		215,014	200,000	-	200,000	236,722	220,000
Total Parking System Revenue		2,777,094	2,709,596	-	2,709,596	2,175,963	2,678,670

**City of Charleston
Municipal Budget
FY 2025**

Fund 406 Parking System Revenue Fund
Department 571 Parking
Unit 00 Administration

Full Time Employees	21
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Expense Object	FY 2023 Actual	FY 2024 Original	FY 2024 YTD Amend.	FY 2024 Current	FY 2024 YTD March Actual	FY 2025 Proposed
Personal Services						
000-1-103 Salaries & Wages	745,555	847,603		847,603	583,958	907,447
000-1-104 FICA	55,107	64,842		64,842	43,521	69,420
000-1-105 Medical & Life Insurance	166,365	188,076		188,076	142,528	219,996
000-1-106 PERS	64,111	71,694		71,694	50,893	76,621
000-1-111 Dental & Optical Insurance	7,234	10,206		10,206	8,441	10,731
000-1-112 Employee Insurance Cont.	(19,310)	(23,625)		(23,625)	(12,145)	(34,167)
000-1-113 OPEB - Current	40,000	40,000		40,000	-	40,000
Total Personal Services	1,059,063	1,198,796	-	1,198,796	817,196	1,290,048
Contractual Services						
000-2-211 Telephone	12,935	17,000		17,000	10,704	17,000
000-2-213 Utilities	196,409	200,000		200,000	137,824	200,000
000-2-214 Travel	-	1,000		1,000	-	1,000
000-2-215 Mtce & Repair - Bldg/Ground	65,372	75,000		75,000	24,945	75,000
000-2-216 Mtce & Repair - Equipment	4,438	20,000		20,000	8,572	20,000
000-2-217 Mtce & Repair - Auto/Truck	5,254	9,700		9,700	1,871	9,700
000-2-218 Postage	3,449	8,000		8,000	3,214	8,000
000-2-219 Building & Equipment Rent	30,371	50,000		50,000	25,430	50,000
000-2-221 Training	-	1,000		1,000	-	1,000
000-2-222 Dues & Subscriptions	276	1,000		1,000	276	1,000
000-2-223 Professional Services	1,663	500		500	-	500
000-2-226 Insurance - WC & UC	20,363	19,677		19,677	16,439	20,160
000-2-227 Insurance - Liability	42,011	45,000		45,000	38,856	45,000
000-2-230 Contracted Services	144,472	275,000		275,000	70,400	350,000
000-2-232 Bank Fees	1,208	2,500		2,500	849	2,500
001-2-232 Electronic Meter Fees	30,863	55,000		55,000	18,780	55,000
Total Contractual Services	559,082	780,377	-	780,377	358,159	855,860
Commodities						
000-3-341 Materials & Supplies	55,448	75,000		75,000	42,298	75,000
000-3-343 Gas, Oil & Tires	3,104	8,000		8,000	2,185	8,000
000-3-345 Uniforms	6,924	7,350		7,350	6,814	7,350
000-3-359 Snow Removal Materials	-	10,000		10,000	-	10,000
Total Commodities	65,476	100,350	-	100,350	51,297	100,350
Capital Outlay						
000-4-459 Equipment Purchase	-			-	-	176,000
Total Capital Outlay	-	-	-	-	-	176,000
Contributions & Other						
000-5-566 Contributions to Other Funds	656,510	630,073		630,073	-	256,412
Total Contributions & Other	656,510	630,073	-	630,073	-	256,412
Total Parking	2,340,131	2,709,596	-	2,709,596	1,226,651	2,678,670

**City of Charleston
Municipal Budget
FY 2025**

Fund 406 Parking System Revenue Fund
Department 571 Parking
Unit 00 Administration

Authorized Full Time Positions & Salary Schedule

FY 2024 Current		
Title	FLSA/Paygrade	FTE
Director Parking Operations	E/119	1
Meter Mntce. & Cltct. Crew Ldr.	N-OT/109	1
Maintenace Crew Leader	N-OT/109	1
Office Support Specialist	N-OT/107	4
Maintenace Worker	N-OT/107	1
Meter Mntce. & Collections Spe	N-OT/107	1
Parking Enforcement Specialist	N-OT/107	1
Parking Enforcement Technician	N-OT/105	4
Security Custodian	N-OT/105	5
Parking Technician	N-OT/105	2
Total		21

FY 2025 Proposed		
Title	FLSA/Paygrade	FTE
Director Parking Operations	E/119	1
Meter Mntce. & Cltct. Crew Ldr.	N-OT/109	1
Maintenace Crew Leader	N-OT/109	1
Office Support Specialist	N-OT/107	4
Maintenace Worker	N-OT/107	1
Meter Mntce. & Collections Spe	N-OT/107	1
Parking Enforcement Specialist	N-OT/107	1
Parking Enforcement Technician	N-OT/105	4
Security Custodian	N-OT/105	5
Parking Technician	N-OT/105	2
Total		21

FY 2024 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	774,603	
Irregular Part Time (IPT)	51,000	
Overtime	22,000	
Tool Allowance	-	
Total		847,603

FY 2025 Proposed		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	829,347	
Irregular Part Time (IPT)	56,100	
Overtime	22,000	
Tool Allowance	-	
Total		907,447

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2025				FY 2026	FY 2027
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
298	Enforcement Vehicle	28,000	-	-		-	-
608	Enforcement Vehicle	28,000	-	-		-	-
609	Pickup	36,000	-	-		-	-
610	Enforcement Vehicle	28,000	-	-		-	-
611	Enforcement Vehicle	28,000	-	-		-	-
612	Enforcement Vehicle	28,000	-	-		-	-
101	Admin Vehicle	-	-	-		35,000	-
614	Admin Vehicle	-	-	-		35,000	-
Total		176,000	-	-	-	70,000	-

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

**City of Charleston
Municipal Budget
Parking System Revenue Fund
FY 2025
Schedule of Cash**

FY 2023 Ending Cash Balance	5,501,712
FY 2024 Budgeted	
Operating Revenues	2,509,596
Non-Operating Revenues	200,000
Total System Revenues	2,709,596
Operating Expenses	2,079,523
Non-Operating Expenses	-
Total System Expenses	2,079,523
Excess Revenue Over Expenses	630,073
Other Cash Outlay	
Capital Expenditures	-
Transfers to Maintenance Fund	630,073
Total Other Outlay	630,073
Net Cash Flow - FY 2024	-
FY 2023 Projected Ending Balance	5,501,712
FY 2025 Budgeted	
Operating Revenues	2,458,670
Non-Operating Revenues	220,000
Total System Revenues	2,678,670
Operating Expenses	2,246,258
Non-Operating Expenses	-
Total System Expenses	2,246,258
Excess Revenue Over Expenses	432,412
Other Cash Outlay	
Capital Expenditures	176,000
Transfers to Maintenance Fund	256,412
Total Other Outlay	432,412
Net Cash Flow - FY 2025	-
FY 2025 Projected Ending Balance	5,501,712

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

Appendix A

Health Plan Premium Summary

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

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

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

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

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

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

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