

City of Charleston

MUNICIPAL BUDGET

July 1, 2026 - June 30, 2027



General Fund

(Including Coal Severance & Healthcare Reserve Funds)

Presented March 2, 2026

AMY SHULER GOODWIN, MAYOR

City of Charleston MUNICIPAL BUDGET July 1, 2026 - June 30, 2027

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**City of Charleston
MUNICIPAL BUDGET
July 1, 2026 - June 30, 2027**

**Section 1
Summaries**

**City of Charleston
Municipal Budget
FY 2027
General Fund Revenue Summary**

Rev. Code	Description	Actual FY 2025	Original FY 2026	FY 2026 YTD Amendments	Current FY 2026	YTD Jan Actual FY 2026	Estimated FY 2027
	Fund Balance		4,000,000		4,000,000		3,000,000
4301*	Property Taxes	18,702,594	18,200,000		18,200,000	12,018,673	18,700,000
430300	Gas & Oil Severance Tax	179,879	175,000		175,000	121,824	175,000
430400	Utility Tax	3,174,146	3,000,000		3,000,000	1,460,332	3,200,000
4305*	Business & Occupation Tax	52,934,198	54,105,000	(380,346)	53,724,654	21,672,977	53,660,000
430600	Consumer Sales Tax - Liquor	1,075,249	1,025,000		1,025,000	497,062	1,000,000
430700	Animal Control	4,736	5,000		5,000	4,293	5,000
430800	Hotel Occupancy Tax	3,237,844	3,350,000		3,350,000	1,493,311	3,200,000
430900	Amusement Tax	277,196	300,000		300,000	104,817	250,000
320-02	Loading Zone Fees	-	-		-	-	-
432002	Property Citations	-	2,000		2,000	(20)	2,000
432500	Licenses	91,289	90,000		90,000	77,707	90,000
4326*	Building Permits	513,807	450,000		450,000	321,403	450,000
4327*	Miscellaneous Permits	80,749	50,000		50,000	78,506	50,000
4328*	Franchise Fees	479,997	500,000		500,000	114,716	450,000
4329*	Inspection Fees	78,741	87,000		87,000	46,584	87,000
433000	IRP Fees	749,850	675,000		675,000	424,531	725,000
433500	Liquor & Wine Licenses	46,063	45,000		45,000	29,375	45,000
4336*	Cemetery Revenues	169,258	175,000		175,000	90,626	175,000
433700	Dog Fees	-	100		100	-	100
4340*	Parks & Recreation	39,520	60,000		60,000	-	50,000
434100	City Service Fee	7,330,595	7,100,000		7,100,000	2,868,252	7,100,000
434500	Rents, Concessions, Leases	626,194	500,000		500,000	251,484	425,000
434700	Jail Fees	7,103	2,500		2,500	-	2,500
435200	Fire Protection Fees	1,925,991	1,975,000		1,975,000	1,108,823	1,975,000
4353*	Zoning Enforcement Fees	3,030	10,000		10,000	260	10,000
435500	Street Closure Fees	4,725	6,000		6,000	12,250	6,000
4362*	Processing Fees	805	500		500	275	650
436300	Ambulance Levy	3,574,636	3,300,000		3,300,000	2,172,724	3,450,000
436301	Ambulance Fees	2,595,738	2,500,000		2,500,000	290,909	3,500,000
436500	Federal Grants	554,895	-		-	55,488	-
436600	State Grants	-	-		-	-	-
436800	Contributions from Others	101,680	125,000		125,000	18,538	125,000
437200	PILOT	44,529	90,000		90,000	-	90,000
437600	Gaming Revenue	211,937	205,000		205,000	118,361	210,000
437800	Aerial Map Copy Fee	-	-		-	-	-
4380*	Interest	949,064	500,000		500,000	541,179	500,000
438300	Sale of Fixed Assets	180,207	250,000		250,000	51,019	175,000
438600	Insurance Claims	215,492	50,000	92,962	142,962	27,297	50,000
438700	Election Filing Fees	-	10,000		10,000	-	250
439100	Recycling Revenue	19,261	20,000		20,000	7,955	20,000
439700	Video Lottery	151,745	195,000		195,000	76,259	180,000
4399*	Miscellaneous Revenue	202,036	200,000	27,158	227,158	83,453	200,500
	Taxes, Fees & Permits	100,534,777	99,333,100	(260,226)	99,072,874	46,241,242	100,334,000

**City of Charleston
Municipal Budget
FY 2027**

General Fund Revenue Summary

Rev. Code	Description	Actual FY 2025	Original FY 2026	FY 2026 YTD Amendments	Current FY 2026	YTD Jan Actual FY 2026	Estimated FY 2027
Transfers from Other Funds							
436900	Transfers from Other Funds	106,155	-		-		-
436902	Health Insurance Reserve	-	-		-		-
436903	Landfill/Incinerator Fees	3,450,000	2,100,000		2,100,000		2,050,000
436904/5	Municipal Court Fund	287,184	225,000		225,000	100,076	250,000
437500	Municipal Stabilization	-	-		-		-
436906	Uniform Pension Reserve	6,780,000	6,925,000		6,925,000	4,520,000	7,100,000
436901	American Rescue Plan	11,680,790	130,000		130,000	-	75,000
Total Transfers from Other Funds		22,304,129	9,380,000	-	9,380,000	4,620,076	9,475,000
Reimbursements and Other							
370	Charges to Other Funds	335,982	420,000		420,000	163,704	420,000
377	Lease Proceeds	-	-		-	-	-
381	Other Reimbursements	652,964	400,000		400,000	96,759	400,000
Total Reimbursements & Other		988,946	820,000	-	820,000	260,464	820,000
Total Revenue		123,827,852	109,533,100	(260,226)	109,272,874	51,121,782	110,629,000
Total Available		123,827,852	113,533,100	(260,226)	113,272,874	51,121,782	113,629,000

**City of Charleston
Municipal Budget
FY 2027
General Fund Expenditure Summary**

Exp. Code	Description	Actual FY 2025	Original FY 2026	FY 2026 YTD Amendments	Current FY 2026	YTD Jan Actual FY 2026	Proposed FY 2027
	Elected Officials	29	29		29		29
	Regular Employees	686	731		731		733
	Total Employees	715	760	-	760		762

Personal Services

510100	Salaries - Elected	329,219	352,000		352,000	99,873	352,000
510300	Wages - Full Time Regular	37,262,171	38,399,701		38,399,701	21,428,496	39,521,861
510301	Wages - FT Overtime	5,663,969	5,621,937		5,621,937	3,419,384	6,470,417
510302	Wages - FT Non-Scheduled Hd	-	-		-	267,486	-
510303	Wages - FT Stipends	-	351,300		351,300	343,200	360,000
510310	Wages - Part Time	233,426	566,214		566,214	202,938	472,400
	Total Salary & Wages	43,488,786	45,291,152	-	45,291,152	25,761,377	47,176,678
510400	FICA	1,731,107	1,892,819		1,892,819	-	-
510401	FICA - Medicare	-	-		-	363,021	684,061
510402	FICA - Social Security	-	-		-	647,730	1,275,149
5105**	Medical & Life Insurance	17,281,360	17,882,120		17,882,120	10,669,002	9,742,170
510600	Retirement	1,631,115	1,749,830		1,749,830	-	-
510601	Public Employees Retirement	-	-		-	938,620	1,606,141
510602	Municipal Police & Fire Retire	1,235,937	-		-	753,884	1,573,000
510700	Uniform Pension Contribution	13,729,000	14,195,000		14,195,000	8,546,670	11,915,000
5111**	Dental & Vision Insurance	808,252	838,000		838,000	448,429	477,012
5112**	Insurance - Employee Cont	(2,281,266)	(2,510,360)		(2,510,360)	(1,314,225)	(1,431,798)
	TOTAL PERSONAL SERVICES	77,624,291	79,338,561	-	79,338,561	46,814,509	73,017,413

Contractual Services

521100	Telecommunications	558,330	312,770	-	312,770	46,514	-
521110	Land Line Phone Service	-	84,000	-	84,000	96,598	110,500
521120	Cellular Phone Service	-	-	-	-	42,621	109,240
521130	Internet Service	-	132,000	-	132,000	75,731	173,368
521140	Television Service	-	-	-	-	1,535	1,800
521200	Printing	1,058	1,000	-	1,000	924	1,000
521300	Utilities	2,212,194	1,816,600	-	1,816,600	5,012	-
521310	Electric Service	-	-	-	-	634,153	1,322,700
521311	Streetlight Service	-	-	-	-	-	552,000
521320	Natural Gas Service	-	-	-	-	61,774	227,200
521330	Water Service	-	-	-	-	193,905	395,000
521340	Sewer Service	-	-	-	-	105,952	196,400
5214**	Travel	61,107	125,950	-	125,950	57,202	152,600
5215**	Mnt & Repair - Bldg & Ground	251,961	257,000	36,000	293,000	313,695	406,500
5216**	Mnt & Repair - Equipment	1,498,069	1,726,350	142,962	1,869,312	1,183,689	1,941,615

**City of Charleston
Municipal Budget
FY 2027
General Fund Expenditure Summary**

Exp. Code	Description	Actual FY 2025	Original FY 2026	FY 2026 YTD Amendments	Current FY 2026	YTD Jan Actual FY 2026	Proposed FY 2027
5217**	Mnt & Repair - Automotive	17,629	29,550	-	29,550	7,285	30,550
521711	Car Wash				-		
5218**	Postage	109,722	100,800	-	100,800	58,096	127,800
521820	Parcel Shipping				-		
521830	Freight				-		
521900	Building and Equipment Rental	608,144	637,950	-	637,950	29,281	81,517
521910	Building Rent/Lease	-	-	-	-	160,891	273,806
521920	Parking Space Rental	-	-	-	-	78,515	134,340
521930	Equipment Rental Short Term	-	-	-	-	3,979	5,000
521935	Equipment Rental Long Term	-	-	-	-	3,051	-
521936	Copier Rental	-	-	-	-	52,512	94,803
521940	Fire Hydrant Rental	150,677	168,000	-	168,000	66,052	160,800
522000	Advertising/Legal Publication	12,469	47,000	-	47,000	10,429	41,100
522012	Advertising - Radio	-	-	-	-	-	3,700
522013	Advertising - Internet	-	-	-	-	450	-
5221**	Training	193,958	301,800	41,897	343,697	58,022	253,000
522200	Dues & Subscriptions	142,528	152,590	-	152,590	80,489	94,720
522210	Association Dues	-	-	-	-	9,097	31,650
522220	Employee Dues & Licensure	54	-	-	-	641	2,650
522225	Employee Certifications	362	-	-	-	1,114	52,500
522230	Publication Subscriptions	-	-	-	-	4,613	8,620
5223**	Professional Services	917,600	845,900	100,000	945,900	563,557	758,700
52240*	Audit Costs	105,840	112,320	-	112,320	92,000	118,800
522600	Insurance - WC & UE	602,943	806,360	-	806,360	540,627	783,336
522700	Insurance	707,903	730,000	-	730,000	543,922	800,000
522900	Courts Cost & Damages	896,151	750,000	450,000	1,200,000	166,744	750,000
523000	Contracted Services	3,071,329	2,732,510	-	2,732,510	407,265	1,287,352
523001	Contracted Temp Staffing	-	-	-	-	111,618	85,000
523002	Background & Drug Testing	-	-	-	-	-	-
523003	Medical Services	-	944,728	-	944,728	207,269	1,089,455
523012	Pest Control Services	-	-	-	-	2,683	10,668
523013	Security & Alarm Monitoring	-	-	-	-	9,644	4,020
523020	Records Management Service	-	-	-	-	784	-
523021	Shredding Services	-	-	-	-	323	1,600
523022	Lockbox Services	-	-	-	-	4,746	10,487
523023	Collection Services	-	-	-	-	176	132,650
523030	Demolition & Abatement Srvce	-	-	-	-	335,805	400,000
523031	Disposal Services	-	-	-	-	236	1,960
523032	Linen Services	-	-	-	-	2,867	3,000
523033	Towing Services	-	-	-	-	2,749	8,000
523034	Code Enfcmt Yard Mtce	-	-	-	-	-	40,000
523036	Code Enfcmt Board Up	-	-	-	-	-	40,000
523200	Bank Fees	256	150	-	150	-	-
523400	Regional Jail Fees	154,970	168,000	-	168,000	138,791	300,000
523700	Other Taxes & Fees	15,612	28,000	-	28,000	5,357	25,600
	TOTAL CONTRACTUAL	12,290,864	13,011,328	770,859	13,782,187	6,580,986	13,637,107

**City of Charleston
Municipal Budget
FY 2027
General Fund Expenditure Summary**

Exp. Code	Description	Actual FY 2025	Original FY 2026	FY 2026 YTD Amendments	Current FY 2026	YTD Jan Actual FY 2026	Proposed FY 2027
Commodities							
534100	Material & Supplies	3,631,616	3,076,520	10,000	3,086,520	728,267	1,546,875
534101	Office Supplies	-	-	-	-	15,770	70,700
534102	Furniture & Appliances	-	-	-	-	4,134	32,800
534103	Computer Hardware Non-Ca	-	-	-	-	-	5,000
534104	Printed Materials	-	-	-	-	912	300
534105	Cleaning & Paper Supplies	-	-	-	-	47,187	71,750
534107	Building & Construction Sppls	-	-	-	-	7,371	21,000
534108	Tools & Equipment Non-Capit	-	-	-	-	44,527	88,500
534109	Books & Educational Material	-	-	-	-	-	15,800
534110	Food & Refreshments	-	-	-	-	2,906	12,500
534111	Safety & First Aid Supplies	-	-	-	-	45,783	77,520
534112	Landscaping & Grounds Supp	-	-	-	-	17,258	40,000
534114	Special Event Supplies	-	36,500	-	36,500	19,975	46,500
534170	Law Enforcement Supplies	-	-	-	-	-	37,875
534171	Animal & Vet Supplies	-	-	-	-	154	7,550
534172	Firearms & Ammunition	-	-	-	-	1,679	43,000
534176	Fire Prevention Supplies	-	9,000	-	9,000	4,866	10,500
534177	Fire Investigation Supplies	-	2,500	-	2,500	-	2,500
534178	Medical Supplies	-	-	-	-	152,099	350,000
534180	Snow Removal Materials	-	400,000	225,000	625,000	-	500,000
534300	Gas, Oil & Tires	1,430,986	1,329,500	-	1,329,500	11,516	9,000
534310	Fuel	-	-	-	-	582,642	1,005,000
534320	Mechanical Oil & Fluids	1,166	-	-	-	37,110	70,000
534330	Tires	670	-	-	-	102,839	152,700
534340	Automobile & Equipment Part	-	-	-	-	576,063	943,000
534500	Uniforms	438,676	562,000	249,295	811,295	390,571	547,350
534600	Resale Food	4,113	10,000	-	10,000	-	10,000
534700	Resale Merchandise	12,796	15,750	-	15,750	3,879	15,250
535100	Athletic Supplies	3,098	12,000	-	12,000	4,351	12,000
535300	Computer Software Non-SAAS	-	500	-	500	-	-
535800	Commissions	15,810	18,000	-	18,000	5,228	18,000
	TOTAL COMMODITIES	5,538,930	5,472,270	484,295	5,956,565	2,807,085	5,762,970
Capital Outlay							
645800	C/O - Major Improvements	-	-	27,158	27,158	-	135,000
645900	C/O - Equipment	7,772,840	6,281,959	3,144,425	9,426,384	2,223,553	7,679,475
646100	C/O - Lease Purch. Payments	585,670	293,707	-	293,707	162,114	128,760
	TOTAL CAPITAL OUTLAY	8,358,509	6,575,666	3,171,583	9,747,249	2,385,667	7,943,235
Contributions & Other							
556600	Transfers to Other Funds	25,045,021	4,993,000	-	4,993,000	3,011,845	8,913,000
556700	Contributions to Other Gvmt	1,086,535	1,090,159	-	1,090,159	635,926	1,132,174
556800	Contributions to Others NonG	2,702,504	2,769,000	212,500	2,981,500	1,260,727	2,599,000
559800	Contingency	-	196,566	(120,000)	76,566	-	541,151
567100	Bond Principal	500,000	80,000	-	80,000	91,979	80,000
567200	Bond Interest	12,300	4,800	-	4,800	2,800	1,200
567400	Bond Service Charge	1,750	1,750	-	1,750	1,750	1,750
	TOTAL CONTRIBUTIONS & OTH.	29,348,110	9,135,275	92,500	9,227,775	5,005,027	13,268,275
	TOTAL EXPENDITURES	133,160,705	113,363,100	4,519,237	117,882,337	63,593,274	113,629,000

**City of Charleston
Municipal Budget
FY 2027**

General Fund Expenditure Summary by Department

Exp. Code	Description	Actual FY 2025	Original FY 2026	FY 2026 YTD Amendments	Current FY 2026	Proposed FY 2027
40900	Mayor's Office	746,591	763,155		763,155	755,904
40902	CARE Office	375,407	398,003	60,000	458,003	393,877
41000	City Council	431,842	513,201		513,201	522,509
41200	City Manager	1,768,014	2,225,114	100,000	2,325,114	2,318,666
41300	City Treasurer	199,668	214,718		214,718	221,594
41400	City Collector	1,328,315	1,439,718		1,439,718	1,448,839
41500	City Clerk	208,517	220,579		220,579	223,799
41600	Municipal Court	496,453	557,841		557,841	566,887
41700	Legal	1,565,721	1,559,633	450,000	2,009,633	1,573,065
41800	Accounting	516,819	563,519		563,519	578,807
42000	Engineering	746,376	791,151		791,151	807,479
42001	Engineering - Stormwater	193,897	218,118		218,118	204,667
42100	MOECD	664,386	688,724		688,724	632,911
42200	Human Resources	620,753	712,035		712,035	722,288
42400	Main Street	87,500	75,000	62,500	137,500	75,000
42700	Debt Service	514,050	86,550		86,550	82,950
43000	Development Services	2,790,036	2,368,573		2,368,573	2,351,235
43100	Mailroom	226,804	238,314		238,314	245,293
43200	Capitol Market	30,000	30,000		30,000	30,000
43500	Intergovernmental Council	19,485	20,000		20,000	20,000
43800	Elections	-	80,000		80,000	80,000
43900	Information Systems	2,807,363	2,019,198		2,019,198	2,099,360
44000	General Services	1,361,680	1,433,902		1,433,902	1,448,545
40800	Retiree Health	8,824,107	7,792,000		7,792,000	4,000,000
44201	Constituent Services	347,537	415,095		415,095	482,752
44400	Transfers to Other Funds	19,615,280	4,420,000		4,420,000	4,375,000
50000	Morris Street Building	463,663	449,721		449,721	469,822
50100	Wellness Clinic	984,088	975,428		975,428	1,079,463
56600	Public Works	437,098	466,436		466,436	452,201
56700	Public Grounds	1,633,327	1,777,768		1,777,768	1,897,431
56701	Carriage Trail	177,120	78,165		78,165	80,398
69900	Contingency		196,566	(120,000)	76,566	541,151
70000	Police - Uniform	22,903,430	23,270,504	41,897	23,312,401	24,369,856
70001	Police - Civilian	1,586,795	1,631,485		1,631,485	1,716,743
70600	Fire - Uniform	23,342,892	23,951,683	249,295	24,200,978	23,986,112
70601	Fire- Civilian	135,421	146,825		146,825	206,099
71200	Traffic Engineering	1,631,315	1,680,582		1,680,582	1,845,265
71600	Emergency Management	95,571	156,993		156,993	150,973
75000	Street Department	4,875,350	5,226,886	225,000	5,451,886	5,476,375
75400	Equipment Maintenance	3,918,249	3,984,181	142,962	4,127,143	4,021,188
80000	Refuse & Recycling	3,957,973	4,235,248		4,235,248	4,316,236

**City of Charleston
Municipal Budget
FY 2027**

General Fund Expenditure Summary by Department

Exp. Code	Description	Actual FY 2025	Original FY 2026	FY 2026 YTD Amendments	Current FY 2026	Proposed FY 2027
80300	Health Department	100,000	100,000		100,000	100,000
90000	Parks & Rec	3,148,571	3,315,258	10,000	3,325,258	3,373,469
90100	CVB	1,618,882	1,675,000		1,675,000	1,600,000
90300	Fairs & Festivals	405,000	415,000	90,000	505,000	335,000
90600	Arts Contributions	85,000	85,000		85,000	85,000
90601	Public Art	122,289	212,593		212,593	212,925
91000	CCCC Contributions	4,436,916	555,000		555,000	500,000
91100	Charleston Area Alliance	100,000	100,000		100,000	100,000
91600	Library	986,535	990,159		990,159	1,032,174
91900	Appalachian Power Park	191,243	280,000		280,000	274,600
95200	Spring Hill Cemetery	978,865	1,156,812	36,000	1,192,812	1,201,857
97500	Capital - General Governmer	622,365	971,849	543,679	1,515,528	694,575
97600	Capital - Public Safety	5,374,678	2,732,479	1,902,939	4,635,418	4,448,660
97700	Capital - Streets	1,411,354	1,813,045	510,265	2,323,310	1,797,000
97800	Capital - Health & Sanitation	545,419	674,396	42,780	717,176	720,000
97900	Capital - Parks & Rec	304,987	291,000	51,920	342,920	250,500
98000	Capital - Social Services	99,706	92,897	120,000	212,897	32,500
TOTAL EXPENDITURES		133,160,703	113,533,100	4,519,237	118,052,337	113,629,000

**City of Charleston
Municipal Budget
FY 2027
Coal Severence Fund**

Rev. Code	Description	Actual FY 2025	Original FY 2026	FY 2026 YTD Amendments	Current FY 2026	YTD Jan Actual FY 2026	Estimated FY 2027
	Fund Balance	56,155	29,800	(13,389)	16,411	-	30,000
431000	Coal Severence Tax	158,889	130,000	13,389	143,389	68,945	140,000
438000	Interest Earnings	1,296	200		200	966	1,000
Total Available		216,340	160,000	-	160,000	69,911	171,000
Exp.							
Code							
556600	Trf. & Cont. to Other Funds	199,928	160,000	-	160,000	-	171,000

**City of Charleston
Municipal Budget
FY 2027
Employee Healthcare Reserve Fund**

Revenue		Actual FY 2025	Original FY 2026	FY 2026 YTD Amendments	Current FY 2026	YTD Jan Actual FY 2026	Projected FY 2027
	Fund Balance	14,755,388	22,510,405		22,510,405	22,510,405	30,307,417
431400	Sales & Use Tax	6,966,733	6,983,952		6,983,952	3,327,419	4,933,801
436900	Transfers from Other Funds	-	-		-	-	4,000,000
438000	Investment Earnings	788,284	813,060		813,060	550,526	909,223
433300	Retiree Premiums	-	-		-	-	1,260,000
Total Available		22,510,405	30,307,417	-	30,307,417	26,388,350	41,410,441

Expenses

Unit 40800493 - Civilian Retirees

510550	Retiree - Pre-65 Medical	-	-		-	-	1,810,592
510560	Retiree - Post-65 Medical	-	-		-	-	477,115
511100	Dental & Vision Insurance	-	-		-	-	120,000
Total 40800493 - Civilian		-	-	-	-	-	2,407,707

Unit 40800494 - Police Retirees

510550	Retiree - Pre-65 Medical	-	-		-	-	2,887,940
510560	Retiree - Post-65 Medical	-	-		-	-	761,011
511100	Dental & Vision Insurance	-	-		-	-	145,000
Total 40800494 - Police		-	-	-	-	-	3,793,951

Unit 40800495 - Fire Retirees

510550	Retiree - Pre-65 Medical	-	-		-	-	3,441,468
510560	Retiree - Post-65 Medical	-	-		-	-	906,874
511100	Dental & Vision Insurance	-	-		-	-	145,000
Total 40800495 - Fire		-	-	-	-	-	4,493,342

Total All Retirees

510550	Retiree - Pre-65 Medical	-	-		-	-	8,140,000
510560	Retiree - Post-65 Medical	-	-		-	-	2,145,000
511100	Dental & Vision Insurance	-	-		-	-	410,000
Total Expenses		-	-	-	-	-	10,695,000

Ending Balance		22,510,405	30,307,417	-	30,307,417	26,388,350	30,715,441
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**City of Charleston
Municipal Budget
FY 2027
General Fund
Summary of Transfers, Support, and Contributions**

Exp. Code	Receiving Organization/Entity	Actual FY 2025	Original FY 2026	FY 2026 YTD Amendments	Current FY 2026	Proposed FY 2027
556600	Trf. & Cont. to Other Funds					
	General Maintenance Fund	1,842,000	535,000	-	535,000	500,000
	Facilities Maintenance Fund	11,348,280	610,000	-	610,000	600,000
	City Service Fee Capital Projects Fund	4,000,000	3,000,000	-	3,000,000	3,000,000
	Charleston Land Reuse Agency	600,000	-	-	-	-
	Turf Maintenance Fund	250,000	250,000	-	250,000	250,000
	Stadium Maintenance Fund	25,000	25,000	-	25,000	25,000
	Cemetery Endowment Fund	12,825	18,000	-	18,000	18,000
	IT Infrastructure Fund	980,000	-	-	-	-
	Community Participation Program Fund	250,000	-	-	-	-
	Beautification Commission Fund	100,000	-	-	-	-
	Sidewalk Improvement Program Fund	500,000	-	-	-	-
	Public Safety Center Fund	700,000	-	-	-	-
	Charleston Coliseum (Operation & Debt)	836,916	555,000	-	555,000	500,000
	Charleston Coliseum (Capital)	2,600,000	-	-	-	-
	Municipal Auditorium Project Fund	1,000,000	-	-	-	-
	Live on the Levee	-	-	-	-	20,000
	Total Trf. & Cont. to Other Funds	25,045,021	4,993,000	-	4,993,000	4,913,000
556700	Cont. to Other Govt Units					
	Kanawha-Charleston Health Department	100,000	100,000	-	100,000	100,000
	Library	986,535	990,159	-	990,159	1,032,174
	Total Cont. to Other Govt Units	1,086,535	1,090,159	-	1,090,159	1,132,174
556800	Other Contributions					
	Mayors Discretionary Contributions	33,740	35,000		35,000	35,000
	Mayors Economic Incentives	282,382	290,000		290,000	290,000
	Kanawha-Charleston Humane Association	60,000	60,000		60,000	65,000
	Citizens Police Academy Alumni Association	-	4,000		4,000	4,000
	Charleston Urban Works	87,500	75,000	62,500	137,500	75,000
	Convention & Visitors Bureau (Hotel/Motel Tax)	1,618,882	1,675,000		1,675,000	1,600,000
	Fund for the Arts (includes 11 arts organizations)	70,000	70,000		70,000	70,000
	Chas. Area Alliance - Operations	50,000	50,000		50,000	100,000
	Chas. Area Alliance - Recruitment Incentives	50,000	50,000		50,000	-
	WV Symphony	15,000	15,000		15,000	15,000
	Capitol Market	30,000	30,000		30,000	30,000
	Festivals:	405,000	415,000	90,000	505,000	315,000
	<i>Semiquincentennial Celebration</i>	-	100,000		100,000	-
	<i>Festivall</i>	125,000	125,000		125,000	125,000
	<i>MultiFest</i>	40,000	40,000		40,000	40,000
	<i>Charleston Sternwheel Regatta/4th of July</i>	150,000	150,000		150,000	150,000
	<i>City Center Live</i>	90,000	-	90,000	90,000	-
	Total Other Contributions	2,702,504	2,769,000	152,500	2,921,500	2,599,000
	Total Transfers, Support, and Contributions	28,834,060	8,852,159	152,500	9,004,659	8,644,174

**City of Charleston
MUNICIPAL BUDGET
July 1, 2026 - June 30, 2027**

Section 2

Pay Grade Schedules

**City of Charleston
Municipal Budget
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	46,169	15.00	22.20
105	32,397	47,948	15.58	23.05
106	33,659	49,816	16.18	23.95
107	34,984	51,777	16.82	24.89
108	36,375	53,835	17.49	25.88
109	37,836	55,998	18.19	26.92
110	38,871	57,529	18.69	27.66
111	39,962	59,144	19.21	28.43
112	41,237	61,031	19.83	29.34
113	43,013	63,659	20.68	30.61
114	44,462	65,804	21.38	31.64
115	46,420	68,702	22.32	33.03
116	47,956	70,975	23.06	34.12
117	49,698	73,553	23.89	35.36
119	54,137	80,123	26.03	38.52
120	55,596	82,282	26.73	39.56
121	58,219	86,164	27.99	41.43
123	63,867	94,523	30.71	45.44
124	66,904	99,018	32.17	47.60
125	70,093	103,738	33.70	49.87
126	73,442	108,694	35.31	52.26
127	76,958	113,898	37.00	54.76
128	80,578	119,256	38.74	57.33
129	84,201	124,617	40.48	59.91
130	88,005	130,247	42.31	62.62
132	96,193	142,366	46.25	68.45
135	110,076	162,912	52.92	78.32
139	132,048	195,431	63.48	93.96

**City of Charleston
Municipal Budget
FY 2027
Police Wage Progression Schedule
For employees hired prior to June 1, 2011**

Yrs. Of Service	Patrolman Hourly	Corporal Hourly	Sergeant Hourly	Lieutenant Hourly	Captain Hourly
0	24.651	26.121	27.965	30.134	32.594
1	24.651	26.241	28.085	30.254	32.714
2	24.771	26.361	28.205	30.374	32.834
3	24.891	26.482	28.326	30.495	32.955
4	25.012	26.602	28.446	30.615	33.075
5	25.132	26.722	28.566	30.735	33.195
6	25.252	26.842	28.686	30.855	33.315
7	25.372	26.962	28.806	30.975	33.435
8	25.492	27.083	28.927	31.096	33.556
9	25.613	27.203	29.047	31.216	33.676
10	25.733	27.323	29.167	31.336	33.796
11	25.853	27.443	29.287	31.456	33.916
12	25.973	27.563	29.407	31.576	34.036
13	26.093	27.684	29.528	31.697	34.157
14	26.214	27.804	29.648	31.817	34.277
15	26.334	27.924	29.768	31.937	34.397
16	26.454	28.044	29.888	32.057	34.517
17	26.574	28.164	30.008	32.177	34.637
18	27.194	28.784	30.628	32.797	35.257
19	27.314	28.905	30.749	32.918	35.378
20	27.435	29.025	30.869	33.038	35.498
21	27.555	29.145	30.989	33.158	35.618
22	27.675	29.265	31.109	33.278	35.738
23	27.795	29.385	31.229	33.398	35.858
24	27.915	29.506	31.350	33.519	35.979
25	28.036	29.626	31.470	33.639	36.099
26	28.156	29.746	31.590	33.759	36.219
27	28.276	29.866	31.710	33.879	36.339
28	28.396	29.986	31.830	33.999	36.459
29	28.516	30.107	31.951	34.120	36.580
30	28.637	30.227	32.071	34.240	36.700

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

Each employee qualified and actively assigned by the Police Chief to the SWAT Team, Dive Team, Marine Unit, or as a Polygraph Examiner, Range Officer, or Drug Recognition Expert will receive \$500 (pre-tax and required deductions) annually for each special assignment, up to a maximum of \$3,000 annually. The maximum number of officers for each assignment will be: SWAT Team (20), Dive Team (5), Marine Unit (12), Polygraph Examiner (2), Range Officer (20), and Drug Recognition Expert (3). This special assignment incentive will be prorated and paid equally per pay period and is in addition to the hourly rates listed above.

**City of Charleston
Municipal Budget
Projected FY 2028
Police Wage Progression Schedule
For employees hired prior to June 1, 2011**

Yrs. Of Service	Patrolman Hourly	Corporal Hourly	Sergeant Hourly	Lieutenant Hourly	Captain Hourly
0	24.651	26.121	27.965	30.134	32.594
1	24.651	26.241	28.085	30.254	32.714
2	24.771	26.361	28.205	30.374	32.834
3	24.891	26.482	28.326	30.495	32.955
4	25.012	26.602	28.446	30.615	33.075
5	25.132	26.722	28.566	30.735	33.195
6	25.252	26.842	28.686	30.855	33.315
7	25.372	26.962	28.806	30.975	33.435
8	25.492	27.083	28.927	31.096	33.556
9	25.613	27.203	29.047	31.216	33.676
10	25.733	27.323	29.167	31.336	33.796
11	25.853	27.443	29.287	31.456	33.916
12	25.973	27.563	29.407	31.576	34.036
13	26.093	27.684	29.528	31.697	34.157
14	26.214	27.804	29.648	31.817	34.277
15	26.334	27.924	29.768	31.937	34.397
16	26.454	28.044	29.888	32.057	34.517
17	26.574	28.164	30.008	32.177	34.637
18	27.194	28.784	30.628	32.797	35.257
19	27.314	28.905	30.749	32.918	35.378
20	27.435	29.025	30.869	33.038	35.498
21	27.555	29.145	30.989	33.158	35.618
22	28.175	29.765	31.609	33.778	36.238
23	28.295	29.885	31.729	33.898	36.358
24	28.415	30.006	31.850	34.019	36.479
25	28.536	30.126	31.970	34.139	36.599
26	28.656	30.246	32.090	34.259	36.719
27	28.776	30.366	32.210	34.379	36.839
28	28.896	30.486	32.330	34.499	36.959
29	29.016	30.607	32.451	34.620	37.080
30	29.137	30.727	32.571	34.740	37.200

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 (12), Polygraph Examiner (2), Range Officer (20), and Drug Recognition Expert (3). This special assignment incentive will be prorated and paid equally per pay period and is in addition to the hourly rates listed above.

**City of Charleston
Municipal Budget
Projected FY 2029
Police Wage Progression Schedule
For employees hired prior to June 1, 2011**

Yrs. Of Service	Patrolman Hourly	Corporal Hourly	Sergeant Hourly	Lieutenant Hourly	Captain Hourly
0	24.651	26.121	27.965	30.134	32.594
1	24.651	26.241	28.085	30.254	32.714
2	24.771	26.361	28.205	30.374	32.834
3	24.891	26.482	28.326	30.495	32.955
4	25.012	26.602	28.446	30.615	33.075
5	25.132	26.722	28.566	30.735	33.195
6	25.252	26.842	28.686	30.855	33.315
7	25.372	26.962	28.806	30.975	33.435
8	25.492	27.083	28.927	31.096	33.556
9	25.613	27.203	29.047	31.216	33.676
10	25.733	27.323	29.167	31.336	33.796
11	25.853	27.443	29.287	31.456	33.916
12	25.973	27.563	29.407	31.576	34.036
13	26.093	27.684	29.528	31.697	34.157
14	26.214	27.804	29.648	31.817	34.277
15	26.334	27.924	29.768	31.937	34.397
16	26.454	28.044	29.888	32.057	34.517
17	26.574	28.164	30.008	32.177	34.637
18	27.194	28.784	30.628	32.797	35.257
19	27.314	28.905	30.749	32.918	35.378
20	27.435	29.025	30.869	33.038	35.498
21	27.555	29.145	30.989	33.158	35.618
22	28.175	29.765	31.609	33.778	36.238
23	28.295	29.885	31.729	33.898	36.358
24	28.415	30.006	31.850	34.019	36.479
25	28.536	30.126	31.970	34.139	36.599
26	29.156	30.746	32.590	34.759	37.219
27	29.276	30.866	32.710	34.879	37.339
28	29.396	30.986	32.830	34.999	37.459
29	29.516	31.107	32.951	35.120	37.580
30	29.637	31.227	33.071	35.240	37.700

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

Each employee qualified and actively assigned by the Police Chief to the SWAT Team, Dive Team, Marine Unit, or as a Polygraph Examiner, Range Officer, or Drug Recognition Expert will receive \$500 (pre-tax and required deductions) annually for each special assignment, up to a maximum of \$3,000 annually. The maximum number of officers for each assignment will be: SWAT Team (20), Dive Team (5), Marine Unit (12), Polygraph Examiner (2), Range Officer (20), and Drug Recognition Expert (3). This special assignment incentive will be prorated and paid equally per pay period and is in addition to the hourly rates listed above.

**City of Charleston
Municipal Budget
Projected FY 2030
Police Wage Progression Schedule
For employees hired prior to June 1, 2011**

Yrs. Of Service	Patrolman Hourly	Corporal Hourly	Sergeant Hourly	Lieutenant Hourly	Captain Hourly
0	24.651	26.121	27.965	30.134	32.594
1	24.651	26.241	28.085	30.254	32.714
2	24.771	26.361	28.205	30.374	32.834
3	24.891	26.482	28.326	30.495	32.955
4	25.012	26.602	28.446	30.615	33.075
5	25.132	26.722	28.566	30.735	33.195
6	25.252	26.842	28.686	30.855	33.315
7	25.372	26.962	28.806	30.975	33.435
8	25.492	27.083	28.927	31.096	33.556
9	25.613	27.203	29.047	31.216	33.676
10	25.733	27.323	29.167	31.336	33.796
11	25.853	27.443	29.287	31.456	33.916
12	25.973	27.563	29.407	31.576	34.036
13	26.093	27.684	29.528	31.697	34.157
14	26.214	27.804	29.648	31.817	34.277
15	26.334	27.924	29.768	31.937	34.397
16	26.454	28.044	29.888	32.057	34.517
17	26.574	28.164	30.008	32.177	34.637
18	27.194	28.784	30.628	32.797	35.257
19	27.314	28.905	30.749	32.918	35.378
20	27.435	29.025	30.869	33.038	35.498
21	27.555	29.145	30.989	33.158	35.618
22	28.175	29.765	31.609	33.778	36.238
23	28.295	29.885	31.729	33.898	36.358
24	28.415	30.006	31.850	34.019	36.479
25	28.536	30.126	31.970	34.139	36.599
26	29.156	30.746	32.590	34.759	37.219
27	29.276	30.866	32.710	34.879	37.339
28	29.396	30.986	32.830	34.999	37.459
29	29.516	31.107	32.951	35.120	37.580
30	30.137	31.727	33.571	35.740	38.200

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 (12), Polygraph Examiner (2), Range Officer (20), and Drug Recognition Expert (3). This special assignment incentive will be prorated and paid equally per pay period and is in addition to the hourly rates listed above.

**City of Charleston
Municipal Budget
FY 2027**

**Police Wage Progression Schedule
For employees hired after June 1, 2011**

Yrs. Of Service	Patrolman Hourly	Corporal Hourly	Sergeant Hourly	Lieutenant Hourly	Captain Hourly
0	24.651	26.121	27.965	30.134	32.594
1	24.651	26.241	28.085	30.254	32.714
2	24.771	26.361	28.205	30.374	32.834
3	24.891	26.482	28.326	30.495	32.955
4	25.762	27.352	29.196	31.365	33.825
5	25.882	27.472	29.316	31.485	33.945
6	26.002	27.592	29.436	31.605	34.065
7	26.122	27.712	29.556	31.725	34.185
8	26.242	27.833	29.677	31.846	34.306
9	26.363	27.953	29.797	31.966	34.426
10	26.483	28.073	29.917	32.086	34.546
11	26.603	28.193	30.037	32.206	34.666
12	26.723	28.313	30.157	32.326	34.786
13	26.843	28.434	30.278	32.447	34.907
14	26.964	28.554	30.398	32.567	35.027
15	27.084	28.674	30.518	32.687	35.147
16	27.204	28.794	30.638	32.807	35.267
17	27.324	28.914	30.758	32.927	35.387
18	27.444	29.034	30.878	33.047	35.507
19	27.564	29.155	30.999	33.168	35.628
20	27.685	29.275	31.119	33.288	35.748
21	27.805	29.395	31.239	33.408	35.868
22	27.925	29.515	31.359	33.528	35.988
23	28.045	29.635	31.479	33.648	36.108
24	28.165	29.756	31.600	33.769	36.229
25	28.286	29.876	31.720	33.889	36.349
26	28.406	29.996	31.840	34.009	36.469
27	28.526	30.116	31.960	34.129	36.589
28	28.646	30.236	32.080	34.249	36.709
29	28.766	30.357	32.201	34.370	36.830
30	28.887	30.477	32.321	34.490	36.950

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

Each employee qualified and actively assigned by the Police Chief to the SWAT Team, Dive Team, Marine Unit, or as a Polygraph Examiner, Range Officer, or Drug Recognition Expert will receive \$500 (pre-tax and required deductions) annually for each special assignment, up to a maximum of \$3,000 annually. The maximum number of officers for each assignment will be: SWAT Team (20), Dive Team (5), Marine Unit (12), Polygraph Examiner (2), Range Officer (20), and Drug Recognition Expert (3). This special assignment incentive will be prorated and paid equally per pay period and is in addition to the hourly rates listed above.

**City of Charleston
Municipal Budget
Projected FY 2028
Police Wage Progression Schedule
For employees hired after June 1, 2011**

Yrs. Of Service	Patrolman Hourly	Corporal Hourly	Sergeant Hourly	Lieutenant Hourly	Captain Hourly
0	24.651	26.121	27.965	30.134	32.594
1	24.651	26.241	28.085	30.254	32.714
2	24.771	26.361	28.205	30.374	32.834
3	24.891	26.482	28.326	30.495	32.955
4	25.762	27.352	29.196	31.365	33.825
5	25.882	27.472	29.316	31.485	33.945
6	26.002	27.592	29.436	31.605	34.065
7	26.122	27.712	29.556	31.725	34.185
8	26.992	28.583	30.427	32.596	35.056
9	27.113	28.703	30.547	32.716	35.176
10	27.233	28.823	30.667	32.836	35.296
11	27.353	28.943	30.787	32.956	35.416
12	27.473	29.063	30.907	33.076	35.536
13	27.593	29.184	31.028	33.197	35.657
14	27.714	29.304	31.148	33.317	35.777
15	27.834	29.424	31.268	33.437	35.897
16	27.954	29.544	31.388	33.557	36.017
17	28.074	29.664	31.508	33.677	36.137
18	28.194	29.784	31.628	33.797	36.257
19	28.314	29.905	31.749	33.918	36.378
20	28.435	30.025	31.869	34.038	36.498
21	28.555	30.145	31.989	34.158	36.618
22	28.675	30.265	32.109	34.278	36.738
23	28.795	30.385	32.229	34.398	36.858
24	28.915	30.506	32.350	34.519	36.979
25	29.036	30.626	32.470	34.639	37.099
26	29.156	30.746	32.590	34.759	37.219
27	29.276	30.866	32.710	34.879	37.339
28	29.396	30.986	32.830	34.999	37.459
29	29.516	31.107	32.951	35.120	37.580
30	29.637	31.227	33.071	35.240	37.700

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

Each employee qualified and actively assigned by the Police Chief to the SWAT Team, Dive Team, Marine Unit, or as a Polygraph Examiner, Range Officer, or Drug Recognition Expert will receive \$500 (pre-tax and required deductions) annually for each special assignment, up to a maximum of \$3,000 annually. The maximum number of officers for each assignment will be: SWAT Team (20), Dive Team (5), Marine Unit (12), Polygraph Examiner (2), Range Officer (20), and Drug Recognition Expert (3). This special assignment incentive will be prorated and paid equally per pay period and is in addition to the hourly rates listed above.

**City of Charleston
Municipal Budget
Projected FY 2029
Police Wage Progression Schedule
For employees hired after June 1, 2011**

Yrs. Of Service	Patrolman Hourly	Corporal Hourly	Sergeant Hourly	Lieutenant Hourly	Captain Hourly
0	24.651	26.121	27.965	30.134	32.594
1	24.651	26.241	28.085	30.254	32.714
2	24.771	26.361	28.205	30.374	32.834
3	24.891	26.482	28.326	30.495	32.955
4	25.762	27.352	29.196	31.365	33.825
5	25.882	27.472	29.316	31.485	33.945
6	26.002	27.592	29.436	31.605	34.065
7	26.122	27.712	29.556	31.725	34.185
8	26.992	28.583	30.427	32.596	35.056
9	27.113	28.703	30.547	32.716	35.176
10	27.233	28.823	30.667	32.836	35.296
11	27.353	28.943	30.787	32.956	35.416
12	28.223	29.813	31.657	33.826	36.286
13	28.343	29.934	31.778	33.947	36.407
14	28.464	30.054	31.898	34.067	36.527
15	28.584	30.174	32.018	34.187	36.647
16	28.704	30.294	32.138	34.307	36.767
17	28.824	30.414	32.258	34.427	36.887
18	28.944	30.534	32.378	34.547	37.007
19	29.064	30.655	32.499	34.668	37.128
20	29.185	30.775	32.619	34.788	37.248
21	29.305	30.895	32.739	34.908	37.368
22	29.425	31.015	32.859	35.028	37.488
23	29.545	31.135	32.979	35.148	37.608
24	29.665	31.256	33.100	35.269	37.729
25	29.786	31.376	33.220	35.389	37.849
26	29.906	31.496	33.340	35.509	37.969
27	30.026	31.616	33.460	35.629	38.089
28	30.146	31.736	33.580	35.749	38.209
29	30.266	31.857	33.701	35.870	38.330
30	30.387	31.977	33.821	35.990	38.450

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

Each employee qualified and actively assigned by the Police Chief to the SWAT Team, Dive Team, Marine Unit, or as a Polygraph Examiner, Range Officer, or Drug Recognition Expert will receive \$500 (pre-tax and required deductions) annually for each special assignment, up to a maximum of \$3,000 annually. The maximum number of officers for each assignment will be: SWAT Team (20), Dive Team (5), Marine Unit (12), Polygraph Examiner (2), Range Officer (20), and Drug Recognition Expert (3). This special assignment incentive will be prorated and paid equally per pay period and is in addition to the hourly rates listed above.

**City of Charleston
Municipal Budget
Projected FY 2030
Police Wage Progression Schedule
For employees hired after June 1, 2011**

Yrs. Of Service	Patrolman Hourly	Corporal Hourly	Sergeant Hourly	Lieutenant Hourly	Captain Hourly
0	24.651	26.121	27.965	30.134	32.594
1	24.651	26.241	28.085	30.254	32.714
2	24.771	26.361	28.205	30.374	32.834
3	24.891	26.482	28.326	30.495	32.955
4	25.762	27.352	29.196	31.365	33.825
5	25.882	27.472	29.316	31.485	33.945
6	26.002	27.592	29.436	31.605	34.065
7	26.122	27.712	29.556	31.725	34.185
8	26.992	28.583	30.427	32.596	35.056
9	27.113	28.703	30.547	32.716	35.176
10	27.233	28.823	30.667	32.836	35.296
11	27.353	28.943	30.787	32.956	35.416
12	28.223	29.813	31.657	33.826	36.286
13	28.343	29.934	31.778	33.947	36.407
14	28.464	30.054	31.898	34.067	36.527
15	28.584	30.174	32.018	34.187	36.647
16	29.454	31.044	32.888	35.057	37.517
17	29.574	31.164	33.008	35.177	37.637
18	29.694	31.284	33.128	35.297	37.757
19	29.814	31.405	33.249	35.418	37.878
20	29.935	31.525	33.369	35.538	37.998
21	30.055	31.645	33.489	35.658	38.118
22	30.175	31.765	33.609	35.778	38.238
23	30.295	31.885	33.729	35.898	38.358
24	30.415	32.006	33.850	36.019	38.479
25	30.536	32.126	33.970	36.139	38.599
26	30.656	32.246	34.090	36.259	38.719
27	30.776	32.366	34.210	36.379	38.839
28	30.896	32.486	34.330	36.499	38.959
29	31.016	32.607	34.451	36.620	39.080
30	31.137	32.727	34.571	36.740	39.200

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 (12), Polygraph Examiner (2), Range Officer (20), and Drug Recognition Expert (3). This special assignment incentive will be prorated and paid equally per pay period and is in addition to the hourly rates listed above.

**City of Charleston
Municipal Budget
Projected FY 2031
Police Wage Progression Schedule
For employees hired after June 1, 2011**

Yrs. Of Service	Patrolman Hourly	Corporal Hourly	Sergeant Hourly	Lieutenant Hourly	Captain Hourly
0	24.651	26.121	27.965	30.134	32.594
1	24.651	26.241	28.085	30.254	32.714
2	24.771	26.361	28.205	30.374	32.834
3	24.891	26.482	28.326	30.495	32.955
4	25.762	27.352	29.196	31.365	33.825
5	25.882	27.472	29.316	31.485	33.945
6	26.002	27.592	29.436	31.605	34.065
7	26.122	27.712	29.556	31.725	34.185
8	26.992	28.583	30.427	32.596	35.056
9	27.113	28.703	30.547	32.716	35.176
10	27.233	28.823	30.667	32.836	35.296
11	27.353	28.943	30.787	32.956	35.416
12	28.223	29.813	31.657	33.826	36.286
13	28.343	29.934	31.778	33.947	36.407
14	28.464	30.054	31.898	34.067	36.527
15	28.584	30.174	32.018	34.187	36.647
16	29.454	31.044	32.888	35.057	37.517
17	29.574	31.164	33.008	35.177	37.637
18	29.694	31.284	33.128	35.297	37.757
19	29.814	31.405	33.249	35.418	37.878
20	30.685	32.275	34.119	36.288	38.748
21	30.805	32.395	34.239	36.408	38.868
22	30.925	32.515	34.359	36.528	38.988
23	31.045	32.635	34.479	36.648	39.108
24	31.165	32.756	34.600	36.769	39.229
25	31.286	32.876	34.720	36.889	39.349
26	31.406	32.996	34.840	37.009	39.469
27	31.526	33.116	34.960	37.129	39.589
28	31.646	33.236	35.080	37.249	39.709
29	31.766	33.357	35.201	37.370	39.830
30	31.887	33.477	35.321	37.490	39.950

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

Each employee qualified and actively assigned by the Police Chief to the SWAT Team, Dive Team, Marine Unit, or as a Polygraph Examiner, Range Officer, or Drug Recognition Expert will receive \$500 (pre-tax and required deductions) annually for each special assignment, up to a maximum of \$3,000 annually. The maximum number of officers for each assignment will be: SWAT Team (20), Dive Team (5), Marine Unit (12), Polygraph Examiner (2), Range Officer (20), and Drug Recognition Expert (3). This special assignment incentive will be prorated and paid equally per pay period and is in addition to the hourly rates listed above.

**City of Charleston
Municipal Budget
FY 2027
Fire/EMT 8 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	22.417	25.051	26.895	31.524
1	22.483	25.117	26.961	31.590
2	22.549	25.183	27.027	31.656
3	22.616	25.250	27.094	31.723
4	22.682	25.316	27.160	31.789
5	22.748	25.382	27.226	31.855
6	22.815	25.449	27.293	31.922
7	22.881	25.515	27.359	31.988
8	22.947	25.581	27.425	32.054
9	23.014	25.648	27.492	32.121
10	23.080	25.714	27.558	32.187
11	23.146	25.780	27.624	32.253
12	23.213	25.847	27.691	32.320
13	23.279	25.913	27.757	32.386
14	23.345	25.979	27.823	32.452
15	23.412	26.046	27.890	32.519
16	23.478	26.112	27.956	32.585
17	23.544	26.178	28.022	32.651
18	23.611	26.245	28.089	32.718
19	23.677	26.311	28.155	32.784
20	23.743	26.377	28.221	32.850
21	23.810	26.444	28.288	32.917
22	23.876	26.510	28.354	32.983
23	23.943	26.577	28.421	33.050
24	24.009	26.643	28.487	33.116
25	24.075	26.709	28.553	33.182
26	24.142	26.776	28.620	33.249
27	24.208	26.842	28.686	33.315
28	24.274	26.908	28.752	33.381
29	24.341	26.975	28.819	33.448
30	24.407	27.041	28.885	33.514

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 2027**

Fire/EMT Advanced 8 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	22.994	25.628	27.472	32.101
1	23.060	25.694	27.538	32.167
2	23.126	25.760	27.604	32.233
3	23.193	25.827	27.671	32.300
4	23.259	25.893	27.737	32.366
5	23.325	25.959	27.803	32.432
6	23.392	26.026	27.870	32.499
7	23.458	26.092	27.936	32.565
8	23.524	26.158	28.002	32.631
9	23.591	26.225	28.069	32.698
10	23.657	26.291	28.135	32.764
11	23.723	26.357	28.201	32.830
12	23.790	26.424	28.268	32.897
13	23.856	26.490	28.334	32.963
14	23.922	26.556	28.400	33.029
15	23.989	26.623	28.467	33.096
16	24.055	26.689	28.533	33.162
17	24.121	26.755	28.599	33.228
18	24.188	26.822	28.666	33.295
19	24.254	26.888	28.732	33.361
20	24.320	26.954	28.798	33.427
21	24.387	27.021	28.865	33.494
22	24.453	27.087	28.931	33.560
23	24.520	27.154	28.998	33.627
24	24.586	27.220	29.064	33.693
25	24.652	27.286	29.130	33.759
26	24.719	27.353	29.197	33.826
27	24.785	27.419	29.263	33.892
28	24.851	27.485	29.329	33.958
29	24.918	27.552	29.396	34.025
30	24.984	27.618	29.462	34.091

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 2027
Fire/Paramedic 8 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	23.739	26.373	28.217	32.846
1	23.805	26.439	28.283	32.912
2	23.871	26.505	28.349	32.978
3	23.938	26.572	28.416	33.045
4	24.004	26.638	28.482	33.111
5	24.070	26.704	28.548	33.177
6	24.137	26.771	28.615	33.244
7	24.203	26.837	28.681	33.310
8	24.269	26.903	28.747	33.376
9	24.336	26.970	28.814	33.443
10	24.402	27.036	28.880	33.509
11	24.468	27.102	28.946	33.575
12	24.535	27.169	29.013	33.642
13	24.601	27.235	29.079	33.708
14	24.667	27.301	29.145	33.774
15	24.734	27.368	29.212	33.841
16	24.800	27.434	29.278	33.907
17	24.866	27.500	29.344	33.973
18	24.933	27.567	29.411	34.040
19	24.999	27.633	29.477	34.106
20	25.065	27.699	29.543	34.172
21	25.132	27.766	29.610	34.239
22	25.198	27.832	29.676	34.305
23	25.265	27.899	29.743	34.372
24	25.331	27.965	29.809	34.438
25	25.397	28.031	29.875	34.504
26	25.464	28.098	29.942	34.571
27	25.530	28.164	30.008	34.637
28	25.596	28.230	30.074	34.703
29	25.663	28.297	30.141	34.770
30	25.729	28.363	30.207	34.836

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 2027
Fire/EMT 24 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	18.299	20.449	21.954	25.733
1	18.354	20.504	22.009	25.788
2	18.408	20.558	22.063	25.842
3	18.462	20.612	22.117	25.896
4	18.516	20.666	22.171	25.950
5	18.570	20.720	22.225	26.004
6	18.624	20.774	22.279	26.058
7	18.679	20.829	22.334	26.113
8	18.733	20.883	22.388	26.167
9	18.787	20.937	22.442	26.221
10	18.841	20.991	22.496	26.275
11	18.895	21.045	22.550	26.329
12	18.949	21.099	22.604	26.383
13	19.004	21.154	22.659	26.438
14	19.058	21.208	22.713	26.492
15	19.112	21.262	22.767	26.546
16	19.166	21.316	22.821	26.600
17	19.220	21.370	22.875	26.654
18	19.274	21.424	22.929	26.708
19	19.328	21.478	22.983	26.762
20	19.383	21.533	23.038	26.817
21	19.437	21.587	23.092	26.871
22	19.491	21.641	23.146	26.925
23	19.545	21.695	23.200	26.979
24	19.599	21.749	23.254	27.033
25	19.653	21.803	23.308	27.087
26	19.708	21.858	23.363	27.142
27	19.762	21.912	23.417	27.196
28	19.816	21.966	23.471	27.250
29	19.870	22.020	23.525	27.304
30	19.924	22.074	23.579	27.358

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 2027
Fire/EMT Advanced 24 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	18.770	20.920	22.425	26.204
1	18.825	20.975	22.480	26.259
2	18.879	21.029	22.534	26.313
3	18.933	21.083	22.588	26.367
4	18.987	21.137	22.642	26.421
5	19.041	21.191	22.696	26.475
6	19.095	21.245	22.750	26.529
7	19.150	21.300	22.805	26.584
8	19.204	21.354	22.859	26.638
9	19.258	21.408	22.913	26.692
10	19.312	21.462	22.967	26.746
11	19.366	21.516	23.021	26.800
12	19.420	21.570	23.075	26.854
13	19.475	21.625	23.130	26.909
14	19.529	21.679	23.184	26.963
15	19.583	21.733	23.238	27.017
16	19.637	21.787	23.292	27.071
17	19.691	21.841	23.346	27.125
18	19.745	21.895	23.400	27.179
19	19.799	21.949	23.454	27.233
20	19.854	22.004	23.509	27.288
21	19.908	22.058	23.563	27.342
22	19.962	22.112	23.617	27.396
23	20.016	22.166	23.671	27.450
24	20.070	22.220	23.725	27.504
25	20.124	22.274	23.779	27.558
26	20.179	22.329	23.834	27.613
27	20.233	22.383	23.888	27.667
28	20.287	22.437	23.942	27.721
29	20.341	22.491	23.996	27.775
30	20.395	22.545	24.050	27.829

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 2027
Fire/Paramedic 24 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	19.378	21.528	23.033	26.812
1	19.433	21.583	23.088	26.867
2	19.487	21.637	23.142	26.921
3	19.541	21.691	23.196	26.975
4	19.595	21.745	23.250	27.029
5	19.649	21.799	23.304	27.083
6	19.703	21.853	23.358	27.137
7	19.758	21.908	23.413	27.192
8	19.812	21.962	23.467	27.246
9	19.866	22.016	23.521	27.300
10	19.920	22.070	23.575	27.354
11	19.974	22.124	23.629	27.408
12	20.028	22.178	23.683	27.462
13	20.083	22.233	23.738	27.517
14	20.137	22.287	23.792	27.571
15	20.191	22.341	23.846	27.625
16	20.245	22.395	23.900	27.679
17	20.299	22.449	23.954	27.733
18	20.353	22.503	24.008	27.787
19	20.407	22.557	24.062	27.841
20	20.462	22.612	24.117	27.896
21	20.516	22.666	24.171	27.950
22	20.570	22.720	24.225	28.004
23	20.624	22.774	24.279	28.058
24	20.678	22.828	24.333	28.112
25	20.732	22.882	24.387	28.166
26	20.787	22.937	24.442	28.221
27	20.841	22.991	24.496	28.275
28	20.895	23.045	24.550	28.329
29	20.949	23.099	24.604	28.383
30	21.003	23.153	24.658	28.437

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, 2026 - June 30, 2027**

Section 3

Department Staffing

**City of Charleston
Municipal Budget
FY 2027
General Fund**

Authorized Full Time Positions

40900 Mayor's Office		FY 2026 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	

40900 Mayor's Office		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
Mayor	E/001	1	
Sr. Assistant to Mayor	E/127	1	
Assistant to Mayor	E/119	1	
Total		3	

40902 CARE Office		FY 2026 Current Approved	
Title	FLSA/Paygrade	FTE	
CARE Coordinator	E/115	1	
Outreach Coordinator	E/114	1	
Total		2	

40902 CARE Office		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
CARE Coordinator	E/115	1	
Outreach Coordinator	E/114	1	
Total		2	

41000 City Council		FY 2026 Current Approved	
Title	FLSA/Paygrade	FTE	
Council Member	E/002	26	
Total		26	

41000 City Council		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
Council Member	E/002	26	
Total		26	

41200 City Manager		FY 2026 Current Approved	
Title	FLSA/Paygrade	FTE	
City Manager	E/139	1	
Director of Finance	E/132	1	
Projects Administrator	E/124	1	
Director of Purchasing	E/123	1	
Budget Officer - Public Safety	E/121	1	
Assistant to the City Manager	E/119	1	
Grant Coordinator	N-COMP/112	1	
Administrative Assistant I	N-COMP/109	1	
Total		8	

41200 City Manager		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
City Manager	E/139	1	
Director of Finance	E/132	1	
Projects Administrator	E/124	1	
Director of Purchasing	E/123	1	
Budget Officer - Public Safety	E/121	1	
Assistant to the City Manager	E/119	1	
Grant Coordinator	N-COMP/112	1	
Administrative Assistant I	N-COMP/109	1	
Total		8	

41300 City Treasurer		FY 2026 Current Approved	
Title	FLSA/Paygrade	FTE	
City Treasurer	E/003	1	
Assistant Treasurer	E/119	1	
Treasury Technician	N-COMP/113	1	
Total		3	

41300 City Treasurer		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
City Treasurer	E/003	1	
Assistant Treasurer	E/119	1	
Treasury Technician	N-COMP/113	1	
Total		3	

**City of Charleston
Municipal Budget
FY 2027
General Fund**

Authorized Full Time Positions

41400 City Collector		FY 2026 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	

41400 City Collector		FY 2027 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	

41500 City Clerk		FY 2026 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	

41500 City Clerk		FY 2027 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	

41600 Municipal Court		FY 2026 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	

41600 Municipal Court		FY 2027 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	

41700 Legal		FY 2026 Current Approved	
Title	FLSA/Paygrade	FTE	
City Attorney	E/135	1	
Assistant. City Attorney	E/125	3	
Senior Staff Associate	E/119	1	
Legal Assistant	N-COMP/112	1	
Total		6	

41700 Legal		FY 2027 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	

**City of Charleston
Municipal Budget
FY 2027
General Fund**

Authorized Full Time Positions

41800 Accounting		FY 2026 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	

41800 Accounting		FY 2027 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	

42000 Engineering		FY 2026 Current Approved	
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	

42000 Engineering		FY 2027 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	

42001 Engineering - Stormwater		FY 2026 Current Approved	
Title	FLSA/Paygrade	FTE	
MS4 General Permit Manager	E/124	1	
MS4 Permit Compliance Spec.	N-COMP/116	1	
Total		2	

42001 Engineering - Stormwater		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
MS4 General Permit Manager	E/124	1	
MS4 Permit Compliance Spec.	N-COMP/116	1	
Total		2	

42100 MOECD		FY 2026 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	

42100 MOECD		FY 2027 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	

**City of Charleston
Municipal Budget
FY 2027
General Fund**

Authorized Full Time Positions

42200 Human Resources		FY 2026 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	

42200 Human Resources		FY 2027 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	

43000 Development Services		FY 2026 Current Approved	
Title	FLSA/Paygrade	FTE	
Director of Development	E/129	1	
Building Commissioner	E/126	1	
Code Enforcement Supervisor	N-COMP/119	1	
Planner	N-COMP/119	2	
Planner-LRA	N-COMP/119	1	
Plans Reviewer II	N-COMP/119	1	
Building Inspector	N-COMP/117	2	
Code Enforcement Official	N-COMP/116	8	
Administrative Assistant II	N-COMP/114	1	
Permit Coordinator	N-COMP/114	1	
Administrative Assistant I	N-COMP/109	2	
	Total	21	

43000 Development Services		FY 2027 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	

43100 Mail Room		FY 2026 Current Approved	
Title	FLSA/Paygrade	FTE	
Office Support Specialist	N-OT/107	1	
	Total	1	

43100 Mail Room		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
Office Support Specialist	N-OT/107	1	
	Total	1	

43900 Information Systems		FY 2026 Current Approved	
Title	FLSA/Paygrade	FTE	
IT Operations/Projects Mngr.	E/124	1	
Apps. & Reporting Analyst	E/121	1	
Network Administrator	E/119	5	
Info. Services Coordinator	E/113	1	
PC Technician	E/113	1	
	Total	9	

43900 Information Systems		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
IT Operations/Projects Mngr.	E/124	1	
Apps. & Reporting Analyst	E/121	1	
Network Administrator	E/119	5	
Info. Services Coordinator	E/113	1	
IT Technician	E/113	1	
	Total	9	

**City of Charleston
Municipal Budget
FY 2027
General Fund**

Authorized Full Time Positions

44000 General Services		FY 2026 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	

44000 General Services		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
Maintenance Foreman	E/119	1	
Electrician	N-OT/112	2	
HVAC Technician	N-COMP/111	1	
Carpenter	N-OT/110	3	
Maintenance Worker	N-OT/107	2	
Custodian	N-OT/104	2	
Total		11	

44201 Constituent Services		FY 2026 Current Approved	
Title	FLSA/Paygrade	FTE	
Communications Specialist	E/119	1	
Sr. Constituent Services Asst.	E/119	1	
Sr. Special Events Coordinator	N-COMP/114	1	
Constituent Services Assistant	N-COMP/109	1	
Total		4	

44201 Constituent Services		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
Communications Specialist	E/124	1	
Sr. Constituent Services Asst.	E/119	1	
Sr. Special Events Coordinator	N-COMP/114	1	
Communications Assistant	N-COMP/114	1	
Constituent Services Assistant	N-COMP/109	1	
Total		5	

50000 Morris Square		FY 2026 Current Approved	
Title	FLSA/Paygrade	FTE	
Custodian	N-OT/104	2	
Total		2	

50000 Morris Square		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
Custodian	N-OT/104	2	
Total		2	

56600 Public Works		FY 2026 Current Approved	
Title	FLSA/Paygrade	FTE	
Director of Public Works	E/132	1	
Administrative Assistant I	N-OT/109	3	
Total		4	

56600 Public Works		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
Director of Public Works	E/132	1	
Administrative Assistant I	N-OT/109	3	
Total		4	

56700 Public Grounds		FY 2026 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	18	
Total		27	

56700 Public Grounds		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
Deputy Director Public Grounds	E/121	1	
Grounds Crew Leader	N-OT/113	1	
Tree Trimmer	N-OT/109	2	
Heavy Equipment Operator	N-OT/108	2	
Small Engine Mechanic	N-OT/108	1	
Tree Crew Leader	N-OT/113	1	
Custodian	N-OT/104	1	
Grounds Maintenance Worker	N-OT/104	18	
Total		27	

**City of Charleston
Municipal Budget
FY 2027
General Fund**

Authorized Full Time Positions

56701 Public Grounds - Carriage Trail			FY 2026 Current Approved
Title	FLSA/Paygrade	FTE	
Trail Specialist	N-OT/106	1	
		Total	1

56701 Public Grounds - Carriage Trail			FY 2027 Proposed
Title	FLSA/Paygrade	FTE	
Trail Specialist	N-OT/106	1	
		Total	1

70000 Police - Uniformed			FY 2026 Current Approved
Title	FLSA/Paygrade	FTE	
Police Chief	E/132	1	
Uniformed Members	var	172	
		Total	173

70000 Police - Uniformed			FY 2027 Proposed
Title	FLSA/Paygrade	FTE	
Police Chief	E/132	1	
Uniformed Members	var	172	
		Total	173

70001 Police - Civilian			FY 2026 Current Approved
Title	FLSA/Paygrade	FTE	
Assistant to the Chief	E/119	1	
Domestic Violence Coordinator	N-COMP/113	1	
Animal Control Officer	N-OT/110	2	
Administrative Assistant I	N-COMP/109	2	
Evidence Technician	N-OT/110	1	
Police Supply Technician	N-OT/107	1	
Office Support Specialist	N-OT/107	15	
		Total	23

70001 Police - Civilian			FY 2027 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	3	
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	24

70600 Fire - Uniformed			FY 2026 Current Approved
Title	FLSA/Paygrade	FTE	
Fire Chief	E/132	1	
Uniformed Members	var	168	
		Total	169

70600 Fire - Uniformed			FY 2027 Proposed
Title	FLSA/Paygrade	FTE	
Fire Chief	E/132	1	
Uniformed Members	var	168	
		Total	169

70600 Fire - Civilian			FY 2026 Current Approved
Title	FLSA/Paygrade	FTE	
Assistant to the Chief	E/119	1	
Logistics Specilaist	N-OT/110	1	
		Total	2

70600 Fire - Civilian			FY 2027 Proposed
Title	FLSA/Paygrade	FTE	
Assistant to the Chief	E/119	1	
Logistics Specilaist	N-OT/110	1	
Office Support Specialist	N-OT/107	1	
		Total	3

71200 Traffic Engineering			FY 2026 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

71200 Traffic Engineering			FY 2027 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

**City of Charleston
Municipal Budget
FY 2027
General Fund**

Authorized Full Time Positions

71600 Homeland Security		FY 2026 Current Approved	
Title	FLSA/Paygrade	FTE	
Dir. of Emergency Mgmt	E/129	1	
Total		1	

71600 Homeland Security		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
Dir. of Emergency Mgmt.	E/129	1	
Total		1	

75000 Streets		FY 2026 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	

75000 Streets		FY 2027 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	

75400 Equipment Maintenance		FY 2026 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	

75400 Equipment Maintenance		FY 2027 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	

80000 Refuse & Recycling		FY 2026 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	

80000 Refuse & Recycling		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
Deputy Director of Refuse	E/121	1	
Supervisor - Sanitation Services	E/116	1	
Sanitation Crew Leader	N-OT/113	3	
Heavy Equipment Operator	N-OT/108	1	
Sanitation Driver	N-OT/107	24	
Sanitation Worker	N-OT/105	36	
Total		66	

**City of Charleston
Municipal Budget
FY 2027
General Fund**

Authorized Full Time Positions

90000 Parks & Recreation		FY 2026 Current Approved	
Title	FLSA/Paygrade	FTE	
Dir. of Parks and Recreation	E/129	1	
Recreation Program Manager	E/119	1	
Maintenance Manager	E/119	1	
Recreation Facilities Manager	E/119	1	
Program Coordinator	N-COMP/113	6	
Neighborhood Center Mngr.	N-COMP/112	1	
Assistant Program Coordinator	N-OT/107	3	
Office Support Specialist	N-OT/107	1	
Parks and Rec Crew Leader	N-OT/113	2	
Maintenance Worker	N-OT/107	6	
Parks Maintenance Worker	N-OT/104	4	
Custodian	N-OT/104	5	
Total		32	

90000 Parks & Recreation		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
Dir. of Parks and Recreation	E/129	1	
Recreation Program Manager	E/119	0	
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		31	

90601 Office of Public Art		FY 2026 Current Approved	
Title	FLSA/Paygrade	FTE	
Director of Public Art	E/119	1	
Total		1	

90601 Office of Public Art		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
Director of Public Art	E/119	1	
Total		1	

95200 Spring Hill Cemetery		FY 2026 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	

95200 Spring Hill Cemetery		FY 2027 Proposed	
Title	FLSA/Paygrade	FTE	
Superintendent	E/119	1	
Business Manager	E/114	1	
Cemetery Crew Leader	N-OT/113	1	
Grounds Maintenance Worker	N-OT/104	4	
Office Support Specialist	N-OT/107	1	
Arborist	N-OT/113	1	
Total		9	

TOTAL POSITIONS	760
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TOTAL POSITIONS	762
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**City of Charleston
Municipal Budget
FY 2027
General Fund**

Salaries & Wages

40900 Mayor's Office		FY 2026 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	125,000	
Regular Wages & Salaries	181,682	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	306,682	

40900 Mayor's Office		FY 2027 Proposed
Pay Type	Amount	
Elected Wages & Salaries	125,000	
Regular Wages & Salaries	182,753	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	307,753	

40902 CARE Office		FY 2026 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	128,889	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	128,889	

40902 CARE Office		FY 2027 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	131,011	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	131,011	

41000 City Council		FY 2026 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	169,000	
Regular Wages & Salaries	-	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	169,000	

41000 City Council		FY 2027 Proposed
Pay Type	Amount	
Elected Wages & Salaries	169,000	
Regular Wages & Salaries	-	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	169,000	

41200 City Manager		FY 2026 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	628,819	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	628,819	

41200 City Manager		FY 2027 Proposed
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	636,769	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	636,769	

41300 City Treasurer		FY 2026 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	18,000	
Regular Wages & Salaries	119,246	
Irregular Part Time (IPT)	13,200	
Overtime	-	
Tool Allowance	-	
Total	150,446	

41300 City Treasurer		FY 2027 Proposed
Pay Type	Amount	
Elected Wages & Salaries	18,000	
Regular Wages & Salaries	123,638	
Irregular Part Time (IPT)	13,200	
Overtime	-	
Tool Allowance	-	
Total	154,838	

**City of Charleston
Municipal Budget
FY 2027
General Fund**

Salaries & Wages

41400 City Collector		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		872,504	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
	Total	872,504	

41400 City Collector		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		879,593	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
	Total	879,593	

41500 City Clerk		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		153,012	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
	Total	153,012	

41500 City Clerk		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		156,194	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
	Total	156,194	

41600 Municipal Court		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		40,000	
Regular Wages & Salaries		299,410	
Irregular Part Time (IPT)		10,000	
Overtime		26,711	
Tool Allowance		-	
	Total	376,121	

41600 Municipal Court		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		40,000	
Regular Wages & Salaries		305,776	
Irregular Part Time (IPT)		10,000	
Overtime		27,376	
Tool Allowance		-	
	Total	383,152	

41700 Legal		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		504,982	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
	Total	504,982	

41700 Legal		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		516,017	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
	Total	516,017	

41800 Accounting		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		309,056	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
	Total	309,056	

41800 Accounting		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		316,375	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
	Total	316,375	

**City of Charleston
Municipal Budget
FY 2027
General Fund**

Salaries & Wages

42000 Engineering		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		535,055	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
		Total	535,055

42000 Engineering		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		550,322	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
		Total	550,322

42001 Engineering Stormwater		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		149,459	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
		Total	149,459

42001 Engineering Stormwater		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		138,043	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
		Total	138,043

42100 MOECD		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		423,699	
Irregular Part Time (IPT)		80,000	
Overtime		-	
Tool Allowance		-	
		Total	503,699

42100 MOECD		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		434,285	
Irregular Part Time (IPT)		20,000	
Overtime		-	
Tool Allowance		-	
		Total	454,285

42200 Human Resources		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		429,255	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
		Total	429,255

42200 Human Resources		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		441,122	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
		Total	441,122

43000 Development Services		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		1,239,388	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
		Total	1,239,388

43000 Development Services		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		1,241,294	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
		Total	1,241,294

**City of Charleston
Municipal Budget
FY 2027
General Fund**

Salaries & Wages

43100 Mail Room		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		37,272	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
	Total	37,272	

43100 Mail Room		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		38,333	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
	Total	38,333	

43900 Information Systems		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		581,582	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
	Total	581,582	

43900 Information Systems		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		602,866	
Irregular Part Time (IPT)		-	
Overtime		-	
Tool Allowance		-	
	Total	602,866	

44000 General Services		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		490,239	
Irregular Part Time (IPT)		-	
Overtime		80,910	
Tool Allowance		-	
	Total	571,149	

44000 General Services		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		502,495	
Irregular Part Time (IPT)		-	
Overtime		82,620	
Tool Allowance		-	
	Total	585,115	

44201 Constituent Services		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		267,524	
Irregular Part Time (IPT)		28,314	
Overtime		-	
Tool Allowance		-	
	Total	295,838	

44201 Constituent Services		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		314,204	
Irregular Part Time (IPT)		30,000	
Overtime		-	
Tool Allowance		-	
	Total	344,204	

50000 Morris Square		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		72,622	
Irregular Part Time (IPT)		-	
Overtime		2,000	
Tool Allowance		-	
	Total	74,622	

50000 Morris Square		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		74,744	
Irregular Part Time (IPT)		-	
Overtime		2,058	
Tool Allowance		-	
	Total	76,802	

**City of Charleston
Municipal Budget
FY 2027
General Fund**

Salaries & Wages

56600 Public Works		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		232,967	
Irregular Part Time (IPT)		-	
Overtime		5,000	
Tool Allowance		-	
	Total	237,967	

56600 Public Works		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		237,210	
Irregular Part Time (IPT)		-	
Overtime		5,091	
Tool Allowance		-	
	Total	242,301	

56700 Public Grounds		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		991,696	
Irregular Part Time (IPT)		-	
Overtime		29,795	
Tool Allowance		-	
	Total	1,021,491	

56700 Public Grounds		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		1,023,557	
Irregular Part Time (IPT)		-	
Overtime		101,572	
Tool Allowance		-	
	Total	1,125,129	

56701 Public Grounds Carriage Trail		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		40,872	
Irregular Part Time (IPT)		-	
Overtime		2,444	
Tool Allowance		-	
	Total	43,316	

56701 Public Grounds Carriage Trail		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		42,750	
Irregular Part Time (IPT)		-	
Overtime		2,506	
Tool Allowance		-	
	Total	45,256	

70000 Police Uniformed		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		9,989,932	
Irregular Part Time (IPT)		-	
Overtime		2,686,414	
Uniform Allowance		173,150	
	Total	12,849,496	

70000 Police Uniformed		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		10,336,887	
Irregular Part Time (IPT)		-	
Overtime		3,343,858	
Uniform Allowance		173,150	
	Total	13,853,895	

70001 Police Civilian		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		952,411	
Irregular Part Time (IPT)		55,000	
Overtime		104,191	
Uniform Allowance		-	
	Total	1,111,602	

70001 Police Civilian		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		1,027,365	
Irregular Part Time (IPT)		35,000	
Overtime		106,795	
Uniform Allowance		900	
	Total	1,170,060	

**City of Charleston
Municipal Budget
FY 2027
General Fund**

Salaries & Wages

70600 Fire Uniformed		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		10,319,009	
Irregular Part Time (IPT)			
Overtime		1,935,678	
Uniform Allowance		169,150	
		Total	12,423,837

70600 Fire Uniformed		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		10,575,089	
Irregular Part Time (IPT)			
Overtime		2,011,672	
Uniform Allowance		169,150	
		Total	12,755,911

70600 Fire Civilian		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		102,059	
Irregular Part Time (IPT)			
Overtime		3,000	
Tool Allowance		-	
		Total	105,059

70600 Fire Civilian		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		142,565	
Irregular Part Time (IPT)			
Overtime		3,063	
Tool Allowance		-	
		Total	145,628

71200 Traffic Engineering		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		496,944	
Irregular Part Time (IPT)		5,500	
Overtime		14,013	
Tool Allowance		-	
		Total	516,457

71200 Traffic Engineering		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		503,543	
Irregular Part Time (IPT)			
Overtime		35,000	
Tool Allowance		-	
		Total	538,543

71600 Homeland Security		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		84,823	
Irregular Part Time (IPT)			
Overtime		-	
Tool Allowance		-	
		Total	84,823

71600 Homeland Security		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		85,884	
Irregular Part Time (IPT)			
Overtime		-	
Tool Allowance		-	
		Total	85,884

75000 Streets		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		2,706,284	
Irregular Part Time (IPT)			
Overtime		299,050	
Tool Allowance		-	
		Total	3,005,334

75000 Streets		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		2,821,254	
Irregular Part Time (IPT)			
Overtime		305,124	
Tool Allowance		-	
		Total	3,126,378

**City of Charleston
Municipal Budget
FY 2027
General Fund**

Salaries & Wages

75400 Equipment Maintenance		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		808,300	
Irregular Part Time (IPT)		-	
Overtime		65,112	
Tool Allowance		8,400	
		Total	
		881,812	

75400 Equipment Maintenance		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		831,498	
Irregular Part Time (IPT)		-	
Overtime		66,697	
Tool Allowance		16,800	
		Total	
		914,995	

80000 Refuse & Recycling		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		2,436,500	
Irregular Part Time (IPT)		-	
Overtime		292,352	
Tool Allowance		-	
		Total	
		2,728,852	

80000 Refuse & Recycling		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		2,518,664	
Irregular Part Time (IPT)		-	
Overtime		299,906	
Tool Allowance		-	
		Total	
		2,818,570	

90000 Parks & Recreation		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		1,343,703	
Irregular Part Time (IPT)		354,200	
Overtime		63,042	
Tool Allowance		-	
		Total	
		1,760,945	

90000 Parks & Recreation		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		1,306,738	
Irregular Part Time (IPT)		354,200	
Overtime		64,566	
Tool Allowance		-	
		Total	
		1,725,504	

90601 Office of Public Art		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		67,361	
Irregular Part Time (IPT)		20,000	
Overtime		-	
Tool Allowance		-	
		Total	
		87,361	

90601 Office of Public Art		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		68,422	
Irregular Part Time (IPT)		10,000	
Overtime		-	
Tool Allowance		-	
		Total	
		78,422	

95200 Spring Hill Cemetery		FY 2026 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		403,145	
Irregular Part Time (IPT)		-	
Overtime		12,225	
Tool Allowance		-	
		Total	
		415,370	

95200 Spring Hill Cemetery		FY 2027 Proposed	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		414,601	
Irregular Part Time (IPT)		-	
Overtime		12,513	
Tool Allowance		-	
		Total	
		427,114	

**City of Charleston
Municipal Budget
FY 2027
General Fund**

Salaries & Wages

Total General Fund		FY 2026 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	352,000	
Regular Wages & Salaries	38,399,701	
Irregular Part Time (IPT)	566,214	
Overtime	5,621,937	
Tool Allowance	350,700	
	Total	45,290,552

Total General Fund		FY 2027 Proposed
Pay Type	Amount	
Elected Wages & Salaries	352,000	
Regular Wages & Salaries	39,521,861	
Irregular Part Time (IPT)	472,400	
Overtime	6,470,417	
Tool Allowance	360,000	
	Total	47,176,678

**City of Charleston
MUNICIPAL BUDGET
July 1, 2026 - June 30, 2027**

Section 4

Capital Expenditure Schedules

City of Charleston
Municipal Budget
FY 2027
Capital Outlay - Equipment Schedule
General Government

		FY 2027	FY 2028	FY 2029
Dept.	Equipment Unit #	Proposed	Estimated	Estimated
General Services				
	Pickup, Dump Bed 561	60,000	-	-
	Pickup, Ext Cab 560	-	45,000	-
	Pickup, Ext Cab 558	-	48,000	-
	Pickup, Ext Cab 564	-	50,000	-
	Total General Services	60,000	143,000	-
Engineering				
	Camera Van 509	300,000	-	-
	Utility Vehicle 510	-	45,000	-
	Utility Vehicle 505	-	45,000	-
	Total Engineering	300,000	90,000	-
Development Services				
	Admin. Vehicle 544	37,500	-	-
	Admin. Vehicle 500	-	39,000	-
	Admin. Vehicle 547	-	39,000	-
	Admin. Vehicle 548	-	39,000	-
	Total Development Services	37,500	117,000	-
Information Services				
	PCs, Servers, Misc. Equip	167,075	572,500	154,800
	City Website	-	325,000	-
	Total Information Services	167,075	897,500	154,800
Public Grounds				
	Pickup, Reg. Cab 8	45,000	-	-
	Pickup, Dump Bed 368	85,000	-	-
	Backhoe NEW	-	-	-
	Backhoe 380	-	50,000	-
	Remote Mowers (3)	-	150,000	-
	Bucket Truck 371	-	-	275,000
	Pickup 362	-	-	50,000
	Pickup 320	-	-	55,000
	Pickup 319	-	-	50,000
	Pickup 372	-	-	55,000
	Total Public Grounds	130,000	200,000	485,000
Total General Government		694,575	1,447,500	639,800

City of Charleston
Municipal Budget
FY 2027
Capital Outlay - Equipment Schedule
Public Safety

Dept. Equipment	Unit #	FY 2027	FY 2028	FY 2029
		Proposed	Estimated	Estimated
Police Department				
Interceptor SUV - line (12)		630,000	661,500	694,575
Interceptor SUV - Supv. (3)		157,500	163,375	-
Lighting Package		148,500	155,925	130,977
Other Vehicle Equipment		123,000	129,150	108,486
Administrative Vehicle (2)		80,000	210,000	-
Admin Vehicle Equipment		17,200	45,525	-
Transport Van		80,000	-	-
Handheld IRP Radios		32,400	34,020	35,721
Bicycles		4,000	4,400	4,840
Mobile Data Terminals		60,000	63,000	52,800
Total Police Department		1,332,600	1,466,895	1,027,399
Fire Department				
Ambulance		285,000	313,500	344,850
Ambulance Equipment		2,750	3,000	3,500
Administrative SUV		-	60,000	63,000
Admin Vehicle Equipment		-	8,500	9,000
Fire Hose & Nozzles		34,000	36,000	38,000
Mobile Data Terminals		30,000	32,000	34,000
Thermal Image Camera		15,000	16,000	18,000
Radios		40,000	42,500	44,000
Air Packs (5)		47,500	50,000	52,500
Spare Air Cylinders (10)		58,000	15,000	16,000
Heart Monitor		104,000	112,000	120,000
Power Cot (2)		35,000	37,000	39,000
Stair Chair (5)		-	6,000	-
Lucas Device		20,000	22,000	24,000
Laryngoscopes		27,000	-	-
EMS Training Manikin		15,000	-	-
Quint Ladder	456	1,700,000	-	-
Pumper Truck	452	-	1,200,000	-
Interceptor SUV (2)		-	135,000	-
Interceptor Equipment		-	35,000	-
Dive Helmets		9,750	-	-
Swift Water Boat Trailer		7,300	-	-
System Alert System		184,000	-	-
Bunker Gear Washer (2)		9,000	-	-
Total Fire Department		2,623,300	2,123,500	805,850

City of Charleston
Municipal Budget
FY 2027
Capital Outlay - Equipment Schedule
Public Safety

		FY 2027	FY 2028	FY 2029
Dept.	Equipment Unit #	Proposed	Estimated	Estimated
Traffic Engineering				
	Traffic Signal Equipment	13,000	14,000	15,000
	Pickup, Reg Cab 73	67,000	-	-
	Bucket Truck 299	205,000	-	-
	Paint Machine & Driver	-	19,000	-
	Pickup, Reg Cab 293	-	-	55,000
	Paint Truck	-	-	245,000
	Bucket Truck 295	-	-	250,000
	Sign Printer & Laminator	-	-	48,000
	Total Traffic Engineering	285,000	33,000	613,000
Homeland Security				
	Cargo Trailer	9,000	-	-
	Cameras for MLK & Danner Park	30,000	-	-
	Card Access - Phase 2	40,000	-	-
	Total Homeland Security	79,000	-	-
Total Public Safety		4,319,900	3,623,395	2,446,249

**City of Charleston
Municipal Budget
FY 2027
Capital Outlay - Equipment Schedule
Streets & Transportation**

		FY 2027	FY 2028	FY 2029
Dept.	Equipment Unit #	Proposed	Estimated	Estimated
Street Department				
	Pumper Truck 14	577,500	-	-
	Sweeper 79	330,000	-	-
	Dump Truck 42	196,000	-	-
	Dump Truck 46	196,000	-	-
	Dump Truck, Small 19	140,000	-	-
	Truck, Pickup 71	62,500	-	-
	Leaf Machine 58	75,000	-	-
	Trailer T-80	15,000	-	-
	Dump Truck 63	-	196,000	-
	Water Truck 25	-	170,000	-
	Dump Truck 61	-	204,000	-
	Pickup 4	-	47,500	-
	Pickup 9	-	60,000	-
	Chipper CH1	-	60,000	-
	Chipper CH3	-	60,000	-
	Trailer T-70	-	15,000	-
	Dump Truck 48	-	-	215,000
	Blacktop Roller 87	-	-	90,000
	Leaf Machines (3)	-	-	240,000
	Pickup 28	-	-	80,000
	Pickup 2	-	-	50,000
	Total Streets	1,592,000	812,500	675,000
Equipment Maintenance				
	Truck, Pickup 97	45,000	-	-
	Forklift 91	70,000	-	-
	Garage Doors (6)	90,000	-	-
	Pickup 442	-	75,000	-
	SUV 93	-	-	45,000
	Pickup 92	-	-	70,000
	Pickup 96	-	-	85,000
	Total Equipment Maintenance	205,000	75,000	200,000
Streets & Transportation		1,797,000	887,500	875,000

City of Charleston
Municipal Budget
FY 2027
Capital Outlay - Equipment Schedule

Health & Sanitation

		FY 2027	FY 2028	FY 2029
Dept.	Equipment	Unit #	Proposed	Estimated
Refuse Department				
	Truck, Packer	103	240,000	-
	Truck, Packer	104	240,000	-
	Truck, Stake Body	121	120,000	-
	Truck, Stake Body	123	120,000	-
	Truck, Packer	102	-	240,000
	Truck, Stake Body	146	-	120,000
	Truck, Stake Body	147	-	120,000
	Total Refuse Department		720,000	480,000
Total Health & Sanitation			720,000	480,000

City of Charleston
Municipal Budget
FY 2027
Capital Outlay - Equipment Schedule
Culture & Recreation

		FY 2027	FY 2028	FY 2029
Dept.	Equipment Unit #	Proposed	Estimated	Estimated
Parks & Recreation Department				
	Pickup 306	45,000	-	-
	Pickup 308	90,000	-	-
	Facility Improvements	115,500		
	Utility Vehicle 300	-	45,000	-
	Truck, flatbed 317	-	70,000	-
	Dump Truck 312	-	-	220,000
	Truck, flatbed 562	-	-	80,000
	Pickup 341	-	-	55,000
Total Parks & Recreation		250,500	115,000	355,000
Total Culture & Recreation		250,500	115,000	355,000

City of Charleston
Municipal Budget
FY 2027
Capital Outlay - Equipment Schedule

Social Services

		FY 2027	FY 2028	FY 2029
Dept.	Equipment Unit #	Proposed	Estimated	Estimated
Spring Hill Cemetery				
	RTV 208	25,000		
	Trailer NEW	7,500		
	Tractor 209			75,000
	Total Spring Hill Cemetery	32,500	-	75,000
Total Social Services		32,500	-	75,000
Total Capital Outlay		7,814,475	6,553,395	4,391,049

**City of Charleston
MUNICIPAL BUDGET
July 1, 2026 - June 30, 2027**

Section 5

General Fund Department Budgets

**City of Charleston
Municipal Budget
FY 2027
Section 5 Index**

OPERATING DEPARTMENTS

OTHER BUDGET ENTITIES

Name	Budget Code	Page No.	Description	Budget Code	Page No.
Accounting	41800	67	Contingency	69900	94
CARE Office	40902	58	Contributions - Capitol Market	43200	78
City Clerk	41500	64	Contributions - Charleston Area Alliance	91100	122
City Collector	41400	62	Contributions - Civic Center Support	91001	121
City Council	41000	59	Contributions - CPAAA	70000	95
City Manager - Administrative	41200	60	Contributions - CVB, Hotel/Motel Tax	90100	117
City Treasurer	41300	61	Contributions - Festivals	90300	118
Constituent Services	44201	86	Contributions - Fireman's Ball	70000	99
Development Services	43000	75	Contributions - Fund for the Arts	90600	119
Elections	43800	80	Contributions - Intergovernment Council	43500	79
Engineering	42000	68	Contributions - Kanawha/Chas. Health	80300	113
Equipment Maintenance	75400	109	Contributions - Library	91600	123
Fire - Civilian	70601	102	Contributions - Main Street Programs	42400	73
Fire - Uniformed	70600	99	Contributions - WV Symphony	90600	119
General Services	44000	83	Debt Service	42700	74
Homeland Security/Emerg. Svcs.	71600	105	Health Care - Retirees, Fire	40800	85
Human Resources	42200	72	Health Care - Retirees, Police	40800	85
Human Resources - Wellness	42201	74	Health Care - Retirees, Regular	40800	85
Information Systems	43900	81	Transfers - Ball Park Maintenance Fund	44400	87
Legal	41700	66	Transfers - Beautification Commission Fund	44400	87
Mail Room	43100	77	Transfers - City Service Fee Projects Fund	44400	87
Mayor's Office	40900	57	Transfers - Charleston Land Reuse Agency	44400	87
MOECD	42100	71	Transfers - Community Participation Program	44400	87
Morris Square Property	50000	88	Transfers - Facilities Maintenance Fund	44400	87
Municipal Court	41600	65	Transfers - General Maintenance Fund	44400	87
Parks & Recreation	90000	114	Transfers - Health Insurance Reserve Fund	40800	85
Police - Civilian	70001	98	Transfers - Public Safety Center Fund	44400	87
Police - Uniformed	70000	95	Transfers - Sidewalk Improvement Fund	44400	87
Public Arts	90601	120	Transfers - Turf Maintenance	44400	87
Public Grounds	56700	91			
Public Grounds - Carriage Trail	56701	93			
Public Works	56600	90			
Refuse & Recycling	80000	111			
Spring Hill Cemetery	95200	125			
Stadium	91900	124			
Storm Water Management	42001	70			
Street	75000	106			
Traffic Engineering	71200	103			
Wellness Center	50100	89			

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 40900 Mayor's Office
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510100 Salaries - Elected	125,493	125,000	-	125,000	(5,288)	125,000
510300 Wages - Full Time Regular	196,481	181,682	-	181,682	181,608	182,753
510301 Wages - FT Overtime	-	-	-	-	361	-
510400 FICA	23,873	23,461	-	23,461	-	-
510401 FICA - Medicare	-	-	-	-	2,454	4,462
510402 FICA - Social Security	-	-	-	-	10,494	19,081
5105** Medical & Life Insurance	30,697	36,936	-	36,936	18,776	38,355
510600 Retirement	28,978	27,601	-	27,601	-	-
510601 Public Employees Retirement	-	-	-	-	15,901	24,620
5111** Dental & Vision Insurance	1,701	1,800	-	1,800	810	1,878
5112** Insurance - Employee Cont	(6,898)	(5,508)	-	(5,508)	(2,805)	(5,637)
Total Personal Services	400,325	390,972	-	390,972	222,310	390,512

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Mayor	E/001	1	Mayor	E/001	1
Sr. Assistant to Mayor	E/127	1	Sr. Assistant to Mayor	E/127	1
Assistant to Mayor	E/119	1	Assistant to Mayor	E/119	1
Total		3	Total		3

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	3,608	4,000	-	4,000	-	-
521110 Land Line Phone Service	-	-	-	-	1,873	2,040
5214** Travel	6,111	5,000	-	5,000	1,506	5,000
521900 Building and Equipment Rental	1,867	1,500	-	1,500	96	168
521936 Copier Rental	-	-	-	-	885	1,600
5221** Training	4,165	3,000	-	3,000	1,600	3,000
522200 Dues & Subscriptions	4,485	5,000	-	5,000	4,348	-
522210 Association Dues	-	-	-	-	-	4,500
522230 Publication Subscriptions	-	-	-	-	300	500
522600 Insurance - WC & UE	2,380	3,183	-	3,183	2,010	3,084
523000 Contracted Services	-	5,000	-	5,000	-	-
Total Contractual Services	22,616	26,683	-	26,683	12,618	19,892
Commodities						
534100 Material & Supplies	7,528	20,000	-	20,000	6,650	20,000
534101 Office Supplies	-	-	-	-	973	-
534114 Special Event Supplies	-	-	-	-	1,026	-
534500 Uniforms	-	500	-	500	-	500
Total Commodities	7,528	20,500	-	20,500	8,649	20,500
Contributions & Other						
556800 Contributions to Others NonGov	316,122	325,000	-	325,000	16,430	325,000
Total Contributions & Other	316,122	325,000	-	325,000	16,430	325,000
Total 40900	746,591	763,155	-	763,155	260,007	755,904

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 40902 CARE Office
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	124,760	128,889	-	128,889	74,130	131,011
510400 FICA	9,440	9,860	-	9,860	-	-
510401 FICA - Medicare	-	-	-	-	1,067	1,900
510402 FICA - Social Security	-	-	-	-	4,562	8,123
5105** Medical & Life Insurance	20,464	24,624	-	24,624	12,517	25,570
510600 Retirement	11,228	11,600	-	11,600	-	-
510601 Public Employees Retirement	-	-	-	-	6,672	10,481
5111** Dental & Vision Insurance	1,134	1,200	-	1,200	540	1,252
5112** Insurance - Employee Cont	(2,590)	(3,672)	-	(3,672)	(1,870)	(3,758)
Total Personal Services	164,438	172,501	-	172,501	97,618	174,579

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
CARE Coordinator	E/115	1	CARE Coordinator	E/115	1
Outreach Coordinator	E/114	1	Outreach Coordinator	E/114	1
Total		2	Total		2

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	2,914	880	-	880	855	-
521110 Land Line Phone Service	-	-	-	-	-	720
521120 Cellular Phone Service	-	-	-	-	1,148	4,500
521300 Utilities	9,770	-	-	-	-	-
521310 Electric Service	-	-	-	-	1,422	2,500
521320 Natural Gas Service	-	-	-	-	596	1,500
521330 Water Service	-	-	-	-	518	1,300
521340 Sewer Service	-	-	-	-	159	400
5214** Travel	285	10,000	-	10,000	-	10,000
5215** Mnt & Repair - Bldg & Grounds	95	-	-	-	-	-
5216** Mnt & Repair - Equipment	-	-	-	-	4,293	-
5217** Mnt & Repair - Automotive	104	-	-	-	248	-
521900 Building and Equipment Rental	34,416	50,000	-	50,000	-	-
521910 Building Rent/Lease	-	-	-	-	16,236	32,472
521936 Copier Rental	-	-	-	-	775	1,350
5221** Training	-	3,000	-	3,000	-	3,000
522600 Insurance - WC & UE	1,587	2,122	-	2,122	1,340	2,056
523000 Contracted Services	154,102	150,000	-	150,000	22,528	150,000
Total Contractual Services	203,273	216,002	-	216,002	50,117	209,798
Commodities						
534100 Material & Supplies	4,462	5,000	-	5,000	530	5,000
534500 Uniforms	3,234	4,500	-	4,500	3,244	4,500
Total Commodities	7,697	9,500	-	9,500	3,774	9,500
Contributions & Other						
556800 Contributions to Others NonGov	-	-	60,000	60,000	60,000	-
Total Contributions & Other	-	-	60,000	60,000	60,000	-
Total 40902	375,407	398,003	60,000	458,003	211,509	393,877

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 41000 City Council
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510100 Salaries - Elected	145,500	169,000	-	169,000	83,000	169,000
510400 FICA	11,111	12,929	-	12,929	-	-
510401 FICA - Medicare	-	-	-	-	1,203	2,451
510402 FICA - Social Security	-	-	-	-	5,149	10,478
5105** Medical & Life Insurance	266,037	320,112	-	320,112	162,721	332,410
510600 Retirement	11,183	15,210	-	15,210	-	-
510601 Public Employees Retirement	-	-	-	-	6,480	13,520
5111** Dental & Vision Insurance	14,743	15,600	-	15,600	7,023	16,276
5112** Insurance - Employee Cont	(44,980)	(47,736)	-	(47,736)	(24,312)	(48,854)
Total Personal Services	403,593	485,115	-	485,115	241,265	495,281

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Council Member	E/002	26	Council Member	E/002	26
Total		26	Total		26

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
522600 Insurance - WC & UE	20,626	27,586	-	27,586	17,420	26,728
Total Contractual Services	20,626	27,586	-	27,586	17,420	26,728
Commodities						
534100 Material & Supplies	7,623	500	-	500	100	500
Total Commodities	7,623	500	-	500	100	500
Total 41000	431,842	513,201	-	513,201	258,785	522,509

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 41200 City Manager
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	548,296	628,819	-	628,819	303,008	636,769
510400 FICA	40,869	48,105	-	48,105	-	-
510401 FICA - Medicare	-	-	-	-	4,269	9,233
510402 FICA - Social Security	-	-	-	-	18,254	39,480
5105** Medical & Life Insurance	81,858	98,496	-	98,496	50,068	102,280
510600 Retirement	48,465	56,594	-	56,594	-	-
510601 Public Employees Retirement	-	-	-	-	27,176	50,942
5111** Dental & Vision Insurance	4,537	4,800	-	4,800	2,161	5,008
5112** Insurance - Employee Cont	(11,306)	(14,688)	-	(14,688)	(7,481)	(15,032)
Total Personal Services	712,719	822,126	-	822,126	397,457	828,680

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
City Manager	E/139	1	City Manager	E/139	1
Director of Finance	E/132	1	Director of Finance	E/132	1
Projects Administrator	E/124	1	Projects Administrator	E/124	1
Director of Purchasing	E/123	1	Director of Purchasing	E/123	1
Budget Officer - Public Safety	E/121	1	Budget Officer - Public Safety	E/121	1
Assistant to the City Manager	E/119	1	Assistant to the City Manager	E/119	1
Grant Coordinator	N-COMP/112	1	Grant Coordinator	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1	Administrative Assistant I	N-COMP/109	1
Total		8	Total		8

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	5,486	6,500	-	6,500	-	-
521110 Land Line Phone Service	-	-	-	-	1,965	2,400
521130 Internet Service	-	-	-	-	1,399	2,400
5214** Travel	1,263	6,000	-	6,000	6,887	8,000
5218** Postage	4	-	-	-	-	-
521900 Building and Equipment Rental	91,367	100,000	-	100,000	155	312
521910 Building Rent/Lease	-	-	-	-	1,048	-
521920 Parking Space Rental	-	-	-	-	45,103	78,000
521936 Copier Rental	-	-	-	-	998	2,000
522000 Advertising/Legal Publication	3,212	7,000	-	7,000	553	7,000
5221** Training	2,221	6,000	-	6,000	990	4,000
522200 Dues & Subscriptions	24,043	25,000	-	25,000	17,866	-
522210 Association Dues	-	-	-	-	5,297	24,650
5223** Professional Services	166,143	290,000	100,000	390,000	114,677	329,000
522600 Insurance - WC & UE	6,347	8,488	-	8,488	5,360	8,224
522700 Insurance	707,903	730,000	-	730,000	543,922	800,000
523000 Contracted Services	30,171	200,000	-	200,000	(167)	200,000
523012 Pest Control Services	-	-	-	-	195	-
523700 Other Taxes & Fees	-	4,000	-	4,000	5,213	4,000
Total Contractual Services	1,038,160	1,382,988	100,000	1,482,988	751,462	1,469,986
Commodities						
534100 Material & Supplies	16,986	20,000	-	20,000	1,517	20,000
534101 Office Supplies	-	-	-	-	736	-
534102 Furniture & Appliances	-	-	-	-	160	-
534500 Uniforms	150	-	-	-	-	-
Total Commodities	17,136	20,000	-	20,000	2,413	20,000
Total 41200	1,768,014	2,225,114	100,000	2,325,114	1,151,332	2,318,666

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 41300 City Treasurer
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510100 Salaries - Elected	18,069	18,000	-	18,000	(762)	18,000
510300 Wages - Full Time Regular	115,356	119,246	-	119,246	85,603	123,638
510301 Wages - FT Overtime	-	-	-	-	689	-
510310 Wages - Part Time	12,774	13,200	-	13,200	-	13,200
510400 FICA	10,386	11,509	-	11,509	-	-
510401 FICA - Medicare	-	-	-	-	1,152	2,245
510402 FICA - Social Security	-	-	-	-	4,927	9,600
5105** Medical & Life Insurance	30,697	36,936	-	36,936	18,776	38,355
510600 Retirement	12,001	12,352	-	12,352	-	-
510601 Public Employees Retirement	-	-	-	-	7,073	11,331
5111** Dental & Vision Insurance	1,701	1,800	-	1,800	810	1,878
5112** Insurance - Employee Cont	(7,169)	(5,508)	-	(5,508)	(2,805)	(5,637)
Total Personal Services	193,815	207,535	-	207,535	115,463	212,610

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
City Treasurer	E/003	1	City Treasurer	E/003	1
Assistant Treasurer	E/119	1	Assistant Treasurer	E/119	1
Treasury Technician	N-COMP/113	1	Treasury Technician	N-COMP/113	1
Total		3	Total		3

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	644	800	-	800	-	-
521110 Land Line Phone Service	-	-	-	-	410	1,800
5214** Travel	-	-	-	-	-	800
5216** Mnt & Repair - Equipment	-	400	-	400	-	-
521900 Building and Equipment Rental	1,333	1,200	-	1,200	-	-
521936 Copier Rental	-	-	-	-	799	1,400
5221** Training	-	-	-	-	-	200
522600 Insurance - WC & UE	2,380	3,183	-	3,183	2,010	3,084
523000 Contracted Services	238	-	-	-	-	-
Total Contractual Services	4,595	5,583	-	5,583	3,219	7,284
Commodities						
534100 Material & Supplies	1,258	1,600	-	1,600	524	1,400
534102 Furniture & Appliances	-	-	-	-	-	300
Total Commodities	1,258	1,600	-	1,600	524	1,700
Total 41300	199,668	214,718	-	214,718	119,206	221,594

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 41400 City Collector
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	799,409	872,504	-	872,504	480,597	879,593
510400 FICA	59,712	66,747	-	66,747	-	-
510401 FICA - Medicare	-	-	-	-	6,796	12,754
510402 FICA - Social Security	-	-	-	-	29,058	54,535
5105** Medical & Life Insurance	163,715	196,992	-	196,992	100,136	204,560
510600 Retirement	71,947	78,525	-	78,525	-	-
510601 Public Employees Retirement	-	-	-	-	43,241	70,367
5111** Dental & Vision Insurance	9,073	9,600	-	9,600	4,322	10,016
5112** Insurance - Employee Cont	(18,124)	(29,376)	-	(29,376)	(14,962)	(30,064)
Total Personal Services	1,085,732	1,194,992	-	1,194,992	649,188	1,201,761

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
City Collector	E/125	1	City Collector	E/125	1
Taxpayer Services Manager	E/119	1	Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1	Compliance Manager	E/119	1
Small Business Liaison	E/119	1	Small Business Liaison	E/119	1
Tax Compliance - Contract	N-COMP/115	1	Tax Compliance - Contract	N-COMP/115	1
Senior Audit Technician	N-COMP/116	1	Senior Audit Technician	N-COMP/116	1
Audit Technician	N-COMP/115	4	Audit Technician	N-COMP/115	4
Administrative Assistant II	N-COMP/114	4	Administrative Assistant II	N-COMP/114	4
Chief Cashier	N-COMP/110	1	Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	1	Accounting Clerk	N-OT/106	1
Total		16	Total		16

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 41400 City Collector
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	2,287	3,000	-	3,000	-	-
521110 Land Line Phone Service	-	-	-	-	1,334	5,880
5214** Travel	-	1,000	-	1,000	-	750
5216** Mnt & Repair - Equipment	-	500	-	500	-	500
521900 Building and Equipment Rental	36,941	45,000	-	45,000	-	-
521910 Building Rent/Lease	-	-	-	-	10,869	18,633
521920 Parking Space Rental	-	-	-	-	5,355	9,180
521936 Copier Rental	-	-	-	-	3,460	7,400
5221** Training	-	1,100	-	1,100	100	1,100
522200 Dues & Subscriptions	526	1,000	-	1,000	250	-
522220 Employee Dues & Licensure	-	-	-	-	-	250
522230 Publication Subscriptions	-	-	-	-	-	500
522600 Insurance - WC & UE	12,694	16,976	-	16,976	10,720	16,448
523000 Contracted Services	166,360	140,000	-	140,000	44,320	140,000
523022 Lockbox Services	-	-	-	-	4,746	10,487
523200 Bank Fees	256	150	-	150	-	-
523700 Other Taxes & Fees	15,612	24,000	-	24,000	144	21,600
Total Contractual Services	234,676	232,726	-	232,726	81,298	232,728
Commodities						
534100 Material & Supplies	7,907	12,000	-	12,000	2,435	5,500
534101 Office Supplies	-	-	-	-	326	5,000
534102 Furniture & Appliances	-	-	-	-	-	2,000
534105 Cleaning & Paper Supplies	-	-	-	-	-	750
534110 Food & Refreshments	-	-	-	-	-	1,000
534111 Safety & First Aid Supplies	-	-	-	-	-	100
Total Commodities	7,907	12,000	-	12,000	2,761	14,350
Contributions & Other						
Total Contributions & Other	-	-	-	-	-	-
Total 41400	1,328,315	1,439,718	-	1,439,718	733,247	1,448,839

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 41500 City Clerk
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	148,500	153,012	-	153,012	85,968	156,194
510400 FICA	11,145	11,705	-	11,705	-	-
510401 FICA - Medicare	-	-	-	-	1,214	2,265
510402 FICA - Social Security	-	-	-	-	5,191	9,684
5105** Medical & Life Insurance	30,697	36,936	-	36,936	18,776	38,355
510600 Retirement	13,365	13,771	-	13,771	-	-
510601 Public Employees Retirement	-	-	-	-	7,737	12,496
5111** Dental & Vision Insurance	1,701	1,800	-	1,800	810	1,878
5112** Insurance - Employee Cont	(3,267)	(5,508)	-	(5,508)	(2,805)	(5,637)
Total Personal Services	202,141	211,716	-	211,716	116,891	215,235

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
City Clerk	N-COMP/005	1	City Clerk	N-COMP/005	1
Council Clerk	N-COMP/114	1	Council Clerk	N-COMP/114	1
Administrative Assistant II	N-COMP/114	1	Administrative Assistant II	N-COMP/114	1
Total		3	Total		3

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	1,690	1,600	-	1,600	-	-
521110 Land Line Phone Service	-	-	-	-	986	1,800
521900 Building and Equipment Rental	1,833	2,000	-	2,000	-	-
521936 Copier Rental	-	-	-	-	859	1,600
522200 Dues & Subscriptions	-	380	-	380	-	380
522600 Insurance - WC & UE	2,380	3,183	-	3,183	2,010	3,084
Total Contractual Services	5,902	7,163	-	7,163	3,854	6,864
Commodities						
534100 Material & Supplies	474	1,700	-	1,700	411	1,700
534101 Office Supplies	-	-	-	-	159	-
Total Commodities	474	1,700	-	1,700	570	1,700
Total 41500	208,517	220,579	-	220,579	121,315	223,799

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 41600 Municipal Court
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510100 Salaries - Elected	40,157	40,000	-	40,000	22,923	40,000
510300 Wages - Full Time Regular	292,671	299,410	-	299,410	170,763	305,776
510301 Wages - FT Overtime	12,615	26,711	-	26,711	8,795	27,376
510310 Wages - Part Time	3,176	10,000	-	10,000	7,217	10,000
510400 FICA	25,176	28,773	-	28,773	-	-
510401 FICA - Medicare	-	-	-	-	2,878	5,556
510402 FICA - Social Security	-	-	-	-	12,306	23,755
5105** Medical & Life Insurance	81,858	98,496	-	98,496	50,068	102,280
510600 Retirement	31,069	32,951	-	32,951	-	-
510601 Public Employees Retirement	-	-	-	-	18,214	29,852
5111** Dental & Vision Insurance	4,537	4,800	-	4,800	2,161	5,008
5112** Insurance - Employee Cont	(18,796)	(14,688)	-	(14,688)	(7,481)	(15,032)
Total Personal Services	472,462	526,453	-	526,453	287,845	534,571

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Municipal Judge	E/004	1	Municipal Judge	E/004	1
Chief Deputy Clerk	E/117	1	Chief Deputy Clerk	E/117	1
Municipal Court Clerk	N-COMP/005	1	Municipal Court Clerk	N-COMP/005	1
Deputy Clerk	N-OT/109	3	Deputy Clerk	N-OT/109	3
Assistant Deputy Clerk	N-OT/108	2	Assistant Deputy Clerk	N-OT/108	2
Total		8	Total		8

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	2,627	3,100	-	3,100	105	-
521110 Land Line Phone Service	-	-	-	-	1,532	3,480
521120 Cellular Phone Service	-	-	-	-	-	500
5214** Travel	-	300	-	300	-	300
5216** Mnt & Repair - Equipment	-	1,700	-	1,700	-	1,700
521900 Building and Equipment Rental	4,499	3,000	-	3,000	155	312
521936 Copier Rental	-	-	-	-	2,531	4,500
5221** Training	1,080	2,000	-	2,000	1,080	2,000
522200 Dues & Subscriptions	35	300	-	300	35	300
522600 Insurance - WC & UE	6,347	8,488	-	8,488	5,360	8,224
523000 Contracted Services	708	4,000	-	4,000	1,124	2,500
Total Contractual Services	15,296	22,888	-	22,888	11,923	23,816
Commodities						
534100 Material & Supplies	8,694	8,500	-	8,500	2,412	8,500
534101 Office Supplies	-	-	-	-	99	-
Total Commodities	8,694	8,500	-	8,500	2,511	8,500
Total 41600	496,453	557,841	-	557,841	302,279	566,887

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 41700 City Attorney
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	490,719	504,982	-	504,982	274,839	516,017
510400 FICA	35,385	38,631	-	38,631	-	-
510401 FICA - Medicare	-	-	-	-	3,785	7,482
510402 FICA - Social Security	-	-	-	-	16,186	31,993
5105** Medical & Life Insurance	61,393	73,872	-	73,872	37,551	76,710
510600 Retirement	44,165	45,448	-	45,448	-	-
510601 Public Employees Retirement	-	-	-	-	24,297	41,281
5111** Dental & Vision Insurance	3,403	3,600	-	3,600	1,621	3,756
5112** Insurance - Employee Cont	(12,971)	(11,016)	-	(11,016)	(5,611)	(11,274)
Total Personal Services	622,094	655,517	-	655,517	352,668	665,965

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
City Attorney	E/135	1	City Attorney	E/135	1
Assistant. City Attorney	E/125	3	Assistant. City Attorney	E/125	3
Senior Staff Associate	E/119	1	Senior Staff Associate	E/119	1
Legal Assistant	N-COMP/112	1	Legal Assistant	N-COMP/112	1
Total		6	Total		6

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	1,744	1,750	-	1,750	-	-
521110 Land Line Phone Service	-	-	-	-	1,017	1,920
5214** Travel	-	500	-	500	366	1,000
521900 Building and Equipment Rental	2,366	1,500	-	1,500	53	132
521920 Parking Space Rental	-	-	-	-	455	780
521936 Copier Rental	-	-	-	-	812	1,400
522000 Advertising/Legal Publication	452	500	-	500	206	500
5221** Training	50	1,000	-	1,000	300	3,000
522200 Dues & Subscriptions	27,900	30,000	-	30,000	15,950	28,500
522210 Association Dues	-	-	-	-	1,200	-
522220 Employee Dues & Licensure	-	-	-	-	-	1,200
522230 Publication Subscriptions	-	-	-	-	2,536	-
5223** Professional Services	8,258	100,000	-	100,000	27,225	100,000
522600 Insurance - WC & UE	4,760	6,366	-	6,366	4,020	6,168
522900 Courts Cost & Damages	896,151	750,000	450,000	1,200,000	166,744	750,000
523000 Contracted Services	-	10,000	-	10,000	-	10,000
Total Contractual Services	941,680	901,616	450,000	1,351,616	220,884	904,600
Commodities						
534100 Material & Supplies	1,947	2,500	-	2,500	-	2,500
534101 Office Supplies	-	-	-	-	608	-
Total Commodities	1,947	2,500	-	2,500	608	2,500

Total 41700	1,565,721	1,559,633	450,000	2,009,633	574,160	1,573,065
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**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 41800 Accounting
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	298,941	309,056	-	309,056	174,772	316,375
510400 FICA	21,939	23,643	-	23,643	-	-
510401 FICA - Medicare	-	-	-	-	2,415	4,587
510402 FICA - Social Security	-	-	-	-	10,328	19,615
5105** Medical & Life Insurance	51,161	61,560	-	61,560	31,293	63,925
510600 Retirement	26,905	27,815	-	27,815	-	-
510601 Public Employees Retirement	-	-	-	-	15,730	25,310
5111** Dental & Vision Insurance	2,835	3,000	-	3,000	1,351	3,130
5112** Insurance - Employee Cont	(6,916)	(9,180)	-	(9,180)	(4,676)	(9,395)
Total Personal Services	394,865	415,894	-	415,894	231,213	423,547

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
City Auditor	E/128	1	City Auditor	E/128	1
Assistant City Auditor	E/124	1	Assistant City Auditor	E/124	1
Accountant - Senior	N-COMP/116	1	Accountant - Senior	N-COMP/116	1
Accountant	N-COMP/115	1	Accountant	N-COMP/115	1
Accounting Technician	N-COMP/113	1	Accounting Technician	N-COMP/113	1
Total		5	Total		5

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	1,510	2,000	-	2,000	-	-
521110 Land Line Phone Service	-	-	-	-	881	1,920
5214** Travel	-	6,000	-	6,000	47	6,000
521900 Building and Equipment Rental	1,968	4,000	-	4,000	-	-
521936 Copier Rental	-	-	-	-	1,038	2,100
522000 Advertising/Legal Publication	-	-	-	-	3,188	3,300
5221** Training	719	8,000	-	8,000	100	8,000
522200 Dues & Subscriptions	999	1,500	-	1,500	-	1,500
522225 Employee Certifications	-	-	-	-	579	-
5223** Professional Services	2,750	3,500	-	3,500	3,000	3,500
52240* Audit Costs	105,840	112,320	-	112,320	92,000	118,800
522600 Insurance - WC & UE	3,967	5,305	-	5,305	3,350	5,140
Total Contractual Services	117,753	142,625	-	142,625	104,183	150,260
Commodities						
534100 Material & Supplies	4,202	5,000	-	5,000	1,155	4,500
534110 Food & Refreshments	-	-	-	-	-	500
Total Commodities	4,202	5,000	-	5,000	1,155	5,000
Total 41800	516,819	563,519	-	563,519	336,551	578,807

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 42000 Engineering
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	517,457	535,055	-	535,055	302,951	550,322
510301 Wages - FT Overtime	-	-	-	-	686	-
510400 FICA	38,194	40,932	-	40,932	-	-
510401 FICA - Medicare	-	-	-	-	4,253	7,980
510402 FICA - Social Security	-	-	-	-	18,186	34,120
5105** Medical & Life Insurance	71,626	86,184	-	86,184	43,810	89,495
510600 Retirement	46,543	48,155	-	48,155	-	-
510601 Public Employees Retirement	-	-	-	-	26,210	44,026
5111** Dental & Vision Insurance	3,970	4,200	-	4,200	1,891	4,382
5112** Insurance - Employee Cont	(15,857)	(12,852)	-	(12,852)	(6,546)	(13,153)
Total Personal Services	661,932	701,674	-	701,674	391,440	717,172

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
City Engineer	E/127	1	City Engineer	E/127	1
Assistant City Engineer	E/125	1	Assistant City Engineer	E/125	1
Field Engineer	E/123	1	Field Engineer	E/123	1
Field Engineering Technician	N-COMP/116	1	Field Engineering Technician	N-COMP/116	1
Design Technician	N-COMP/114	1	Design Technician	N-COMP/114	1
Surveyor	N-COMP/117	1	Surveyor	N-COMP/117	1
Engineering Inspection Tech.	N-COMP/114	1	Engineering Inspection Tech.	N-COMP/114	1
Total		7	Total		7

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 42000 Engineering
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	7,069	6,800	-	6,800	1,199	-
521110 Land Line Phone Service	-	-	-	-	914	1,680
521120 Cellular Phone Service	-	-	-	-	1,676	4,800
5214** Travel	-	1,500	-	1,500	-	1,000
5216** Mnt & Repair - Equipment	2,388	3,000	-	3,000	597	3,000
5217** Mnt & Repair - Automotive	-	-	-	-	27	-
521900 Building and Equipment Rental	47,580	43,000	-	43,000	-	-
521910 Building Rent/Lease	-	-	-	-	16,182	27,741
521920 Parking Space Rental	-	-	-	-	7,490	12,840
521936 Copier Rental	-	-	-	-	2,089	2,650
5221** Training	228	3,000	-	3,000	-	1,500
522200 Dues & Subscriptions	1,178	2,000	-	2,000	562	2,000
522230 Publication Subscriptions	-	-	-	-	264	-
5223** Professional Services	4,355	15,000	-	15,000	-	15,000
522600 Insurance - WC & UE	5,553	7,427	-	7,427	4,690	7,196
523000 Contracted Services	3,850	-	-	-	406	4,000
Total Contractual Services	72,201	81,727	-	81,727	36,097	83,407
Commodities						
534100 Material & Supplies	11,059	6,000	-	6,000	624	5,000
534101 Office Supplies	-	-	-	-	58	-
534500 Uniforms	1,184	1,750	-	1,750	897	1,900
Total Commodities	12,242	7,750	-	7,750	1,579	6,900
Total 42000	746,376	791,151	-	791,151	429,116	807,479

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2027		FY 2028	FY 2029
		Requested	Proposed	Estimate	Estimate
506	Camera Van	300,000	300,000	-	-
510	Utility Vehicle	45,000		45,000	-
505	Utility Vehicle			45,000	
	Total	345,000	300,000	90,000	-

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 42001 Stormwater Engineering
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	145,003	149,459	-	149,459	78,083	138,043
510400 FICA	10,762	11,434	-	11,434	-	-
510401 FICA - Medicare	-	-	-	-	1,083	2,002
510402 FICA - Social Security	-	-	-	-	4,632	8,559
5105** Medical & Life Insurance	20,464	24,624	-	24,624	12,517	25,570
510600 Retirement	13,050	13,451	-	13,451	-	-
510601 Public Employees Retirement	-	-	-	-	6,658	11,043
5111** Dental & Vision Insurance	1,134	1,200	-	1,200	540	1,252
5112** Insurance - Employee Cont	(5,948)	(3,672)	-	(3,672)	(1,870)	(3,758)
Total Personal Services	184,465	196,496	-	196,496	101,642	182,711

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
MS4 General Permit Manager	E/124	1	MS4 General Permit Manager	E/124	1
MS4 Permit Compliance Spec.	N-COMP/116	1	MS4 Permit Compliance Spec.	N-COMP/116	1
Total		2	Total		2

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
5214** Travel	17	500	-	500	-	1,000
5216** Mnt & Repair - Equipment	2,134	1,000	-	1,000	75	1,000
5221** Training	365	2,000	-	2,000	365	2,000
522200 Dues & Subscriptions	-	500	-	500	-	500
5223** Professional Services	781	4,000	-	4,000	362	2,000
522600 Insurance - WC & UE	1,587	2,122	-	2,122	1,340	2,056
523000 Contracted Services	-	1,000	-	1,000	-	3,000
Total Contractual Services	4,884	11,122	-	11,122	2,142	11,556
Commodities						
534100 Material & Supplies	4,398	10,000	-	10,000	487	10,000
534500 Uniforms	150	500	-	500	-	400
Total Commodities	4,548	10,500	-	10,500	487	10,400
Total 42001	193,897	218,118	-	218,118	104,271	204,667

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 42100 Mayor's Office of Economic and Community Development
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	391,019	423,699	-	423,699	240,388	434,285
510301 Wages - FT Overtime	-	-	-	-	2,508	-
510310 Wages - Part Time	107,172	80,000	-	80,000	59,840	20,000
510400 FICA	37,586	38,533	-	38,533	-	-
510401 FICA - Medicare	-	-	-	-	4,320	6,587
510402 FICA - Social Security	-	-	-	-	18,470	28,166
5105** Medical & Life Insurance	71,626	86,184	-	86,184	43,810	89,495
510600 Retirement	34,749	38,133	-	38,133	-	-
510601 Public Employees Retirement	-	-	-	-	21,312	34,743
5111** Dental & Vision Insurance	3,970	4,200	-	4,200	1,891	4,382
5112** Insurance - Employee Cont	(6,984)	(12,852)	-	(12,852)	(6,546)	(13,153)
Total Personal Services	639,138	657,897	-	657,897	385,992	604,505

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Dir. of Community & Eco. Dev.	E/129	1	Dir. of Community & Eco. Dev.	E/129	1
Program Manager	N-COMP/119	1	Program Manager	N-COMP/119	1
Housing Program Supervisor	N-COMP/119	1	Housing Program Supervisor	N-COMP/119	1
Grants Specialist	N-COMP/114	1	Grants Specialist	N-COMP/114	1
Housing Program Coord.	N-COMP/116	1	Housing Program Coord.	N-COMP/116	1
Housing Applications Coord.	N-COMP/112	1	Housing Applications Coord.	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1	Administrative Assistant I	N-COMP/109	1
Total		7	Total		7

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	1,331	1,400	-	1,400	-	-
521110 Land Line Phone Service	-	-	-	-	529	1,560
521120 Cellular Phone Service	-	-	-	-	287	500
5214** Travel	4,208	5,000	-	5,000	4,118	5,000
5216** Mnt & Repair - Equipment	89	-	-	-	-	-
521900 Building and Equipment Rental	8,101	8,600	-	8,600	-	-
521920 Parking Space Rental	-	-	-	-	3,465	5,100
521936 Copier Rental	-	-	-	-	1,159	2,300
5221** Training	2,155	3,000	-	3,000	945	3,000
522200 Dues & Subscriptions	1,348	2,000	-	2,000	-	2,000
522225 Employee Certifications	-	-	-	-	100	-
522600 Insurance - WC & UE	5,553	7,427	-	7,427	4,690	7,196
Total Contractual Services	22,786	27,427	-	27,427	15,294	26,656
Commodities						
534100 Material & Supplies	2,262	1,500	-	1,500	708	1,500
534500 Uniforms	200	1,900	-	1,900	150	250
Total Commodities	2,462	3,400	-	3,400	858	1,750
Total 42100	664,386	688,724	-	688,724	402,144	632,911

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 42200 Human Resources
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	415,410	429,255	-	429,255	240,444	441,122
510301 Wages - FT Overtime	-	-	-	-	381	-
510400 FICA	30,437	32,838	-	32,838	-	-
510401 FICA - Medicare	-	-	-	-	3,336	6,396
510402 FICA - Social Security	-	-	-	-	14,262	27,350
5105** Medical & Life Insurance	71,626	86,184	-	86,184	43,810	89,495
510600 Retirement	36,857	38,633	-	38,633	-	-
510601 Public Employees Retirement	-	-	-	-	21,674	35,290
5111** Dental & Vision Insurance	3,970	4,200	-	4,200	1,891	4,382
5112** Insurance - Employee Cont	(10,847)	(12,852)	-	(12,852)	(6,546)	(13,153)
Total Personal Services	547,452	578,258	-	578,258	319,252	590,882

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Director of Human Resources	E/129	1	Director of Human Resources	E/129	1
Assistant Director HR	E/121	1	Assistant Director HR	E/121	1
Payroll Administrator	N-COMP/119	1	Payroll Administrator	N-COMP/119	1
Safety Coordinator	N-COMP/116	1	Safety Coordinator	N-COMP/116	1
Benefits Coordinator	N-COMP/116	1	Benefits Coordinator	N-COMP/116	1
HR Coordinator	N-COMP/115	1	HR Coordinator	N-COMP/115	1
Administrator Assistant I	N-COMP/109	1	Administrator Assistant I	N-COMP/109	1
Total		7	Total		7

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	2,071	2,300	-	2,300	-	-
521110 Land Line Phone Service	-	-	-	-	1,318	2,160
521200 Printing	-	-	-	-	250	-
521300 Utilities	188	-	-	-	-	-
5214** Travel	-	6,250	-	6,250	-	250
5216** Mnt & Repair - Equipment	-	2,000	-	2,000	6,588	8,500
521900 Building and Equipment Rental	1,886	4,500	-	4,500	-	-
521936 Copier Rental	-	-	-	-	982	2,000
522000 Advertising/Legal Publication	-	1,000	-	1,000	-	1,000
5221** Training	150	15,300	-	15,300	100	15,300
522200 Dues & Subscriptions	765	6,300	-	6,300	4,643	6,300
5223** Professional Services	27,906	-	-	-	29,414	30,000
522600 Insurance - WC & UE	5,553	7,427	-	7,427	4,690	7,196
523000 Contracted Services	32,154	81,000	-	81,000	300	51,000
523021 Shredding Services	-	-	-	-	198	-
Total Contractual Services	70,674	126,077	-	126,077	48,483	123,706
Commodities						
534100 Material & Supplies	2,628	7,700	-	7,700	549	7,700
534101 Office Supplies	-	-	-	-	473	-
Total Commodities	2,628	7,700	-	7,700	1,022	7,700
Total 42200	620,753	712,035	-	712,035	368,757	722,288

**City of Charleston
Municipal Budget
FY 2027**

Fund		1001 General Fund					
Department		42400 Main Street Program					
Unit		***					
Expense Object		FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contributions & Other							
556800	Contributions to Others NonGov	87,500	75,000	62,500	137,500	68,750	75,000
Total Contributions & Other		87,500	75,000	62,500	137,500	68,750	75,000
Total 42400		87,500	75,000	62,500	137,500	68,750	75,000

**City of Charleston
Municipal Budget
FY 2027**

Fund		1001 General Fund					
Department		42700 Debt Service					
Unit		***					
Expense Object		FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contributions & Other							
567100	Bond Principal	500,000	80,000	-	80,000	91,979	80,000
567200	Bond Interest	12,300	4,800	-	4,800	2,800	1,200
567400	Bond Service Charge	1,750	1,750	-	1,750	1,750	1,750
Total Contributions & Other		514,050	86,550	-	86,550	96,529	82,950
Total 42700		514,050	86,550	-	86,550	96,529	82,950

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 43000 Development Services
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	1,166,934	1,239,388	-	1,239,388	691,333	1,241,294
510301 Wages - FT Overtime	-	-	-	-	492	-
510400 FICA	85,943	94,813	-	94,813	-	-
510401 FICA - Medicare	-	-	-	-	9,683	17,999
510402 FICA - Social Security	-	-	-	-	41,401	76,960
5105** Medical & Life Insurance	214,876	258,552	-	258,552	131,429	268,485
510600 Retirement	105,024	111,545	-	111,545	-	-
510601 Public Employees Retirement	-	-	-	-	62,264	99,304
5111** Dental & Vision Insurance	11,909	12,600	-	12,600	5,673	13,146
5112** Insurance - Employee Cont	(39,291)	(38,556)	-	(38,556)	(19,637)	(39,459)
Total Personal Services	1,545,396	1,678,342	-	1,678,342	922,638	1,677,729

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Director of Development	E/129	1	Director of Development	E/129	1
Building Commissioner	E/126	1	Building Commissioner	E/126	1
Code Enforcement Supervisor	N-COMP/119	1	Code Enforcement Supervisor	N-COMP/119	1
Planner	N-COMP/119	2	Planner	N-COMP/119	2
Planner-LRA	N-COMP/119	1	Planner-LRA	N-COMP/119	1
Plans Reviewer II	N-COMP/119	1	Plans Reviewer II	N-COMP/119	1
Building Inspector	N-COMP/117	2	Building Inspector	N-COMP/117	2
Code Enforcement Official	N-COMP/116	8	Code Enforcement Official	N-COMP/116	8
Administrative Assistant II	N-COMP/114	1	Administrative Assistant II	N-COMP/114	1
Permit Coordinator	N-COMP/114	1	Permit Coordinator	N-COMP/114	1
Administrative Assistant I	N-COMP/109	2	Administrative Assistant I	N-COMP/109	2
Total		21	Total		21

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 43000 Development Services
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	9,533	12,500	-	12,500	1,746	-
521110 Land Line Phone Service	-	-	-	-	-	4,440
521120 Cellular Phone Service	-	-	-	-	2,238	6,000
521300 Utilities	29	-	-	-	-	-
5214** Travel	9,183	8,500	-	8,500	5,238	10,000
5215** Mnt & Repair - Bldg & Grounds	27,215	-	-	-	33,465	-
5216** Mnt & Repair - Equipment	1,166	250	-	250	261	250
5217** Mnt & Repair - Automotive	-	300	-	300	66	300
521900 Building and Equipment Rental	73,145	77,000	-	77,000	78	-
521910 Building Rent/Lease	-	-	-	-	22,462	38,508
521920 Parking Space Rental	-	-	-	-	12,845	22,020
521930 Equipment Rental Short Term	-	-	-	-	117	-
521935 Equipment Rental Long Term	-	-	-	-	39	-
521936 Copier Rental	-	-	-	-	3,804	6,600
522000 Advertising/Legal Publication	1,056	5,000	-	5,000	495	3,000
5221** Training	4,164	6,000	-	6,000	2,068	6,000
522200 Dues & Subscriptions	6,727	6,500	-	6,500	276	5,500
522210 Association Dues	-	-	-	-	2,600	2,500
522220 Employee Dues & Licensure	-	-	-	-	175	250
522225 Employee Certifications	-	-	-	-	-	500
522230 Publication Subscriptions	-	-	-	-	276	500
5223** Professional Services	28,012	26,000	-	26,000	4,790	26,000
522600 Insurance - WC & UE	16,660	22,281	-	22,281	14,070	21,588
523000 Contracted Services	1,049,413	500,750	-	500,750	1,113	20,000
523020 Records Management Services	-	-	-	-	784	-
523030 Demolition & Abatement Srvc	-	-	-	-	335,805	400,000
523034 Code Enfcmt Yard Mtce	-	-	-	-	-	40,000
523036 Code Enfcmt Board Up	-	-	-	-	-	40,000
Total Contractual Services	1,226,302	665,081	-	665,081	444,812	653,956
Commodities						
534100 Material & Supplies	13,535	19,600	-	19,600	1,799	5,000
534101 Office Supplies	-	-	-	-	4,758	9,000
534109 Books & Educational Material	-	-	-	-	-	500
534500 Uniforms	4,782	4,800	-	4,800	4,650	4,800
534700 Resale Merchandise	21	750	-	750	367	250
Total Commodities	18,338	25,150	-	25,150	11,573	19,550
Contributions & Other						
Total 43000	2,790,036	2,368,573	-	2,368,573	1,379,023	2,351,235

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2027		FY 2028	FY 2029
		Requested	Proposed	Estimate	Estimate
544	Administrative Vehicle	37,500	37,500	-	-
500	Administrative Vehicle	-	-	39,000	-
547	Administrative Vehicle	-	-	39,000	-
548	Administrative Vehicle	-	-	39,000	-
Total		37,500	37,500	117,000	-

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 43100 Mail Room
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	36,325	37,272	-	37,272	20,941	38,333
510400 FICA	2,596	2,851	-	2,851	-	-
510401 FICA - Medicare	-	-	-	-	282	556
510402 FICA - Social Security	-	-	-	-	1,205	2,377
5105** Medical & Life Insurance	10,232	12,312	-	12,312	6,259	12,785
510600 Retirement	3,269	3,354	-	3,354	-	-
510601 Public Employees Retirement	-	-	-	-	1,885	3,067
5111** Dental & Vision Insurance	567	600	-	600	270	626
5112** Insurance - Employee Cont	(3,452)	(1,836)	-	(1,836)	(935)	(1,879)
Total Personal Services	49,538	54,553	-	54,553	29,907	55,865

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Office Support Specialist	N-OT/107	1	Office Support Specialist	N-OT/107	1
Total		1	Total		1

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	469	500	-	500	-	-
521110 Land Line Phone Service	-	-	-	-	240	-
5216** Mnt & Repair - Equipment	344	-	-	-	-	-
5218** Postage	100,000	100,000	-	100,000	43,469	105,000
521900 Building and Equipment Rental	33,921	37,200	-	37,200	9,510	30,000
521936 Copier Rental	-	-	-	-	5,058	8,400
522600 Insurance - WC & UE	793	1,061	-	1,061	670	1,028
Total Contractual Services	135,528	138,761	-	138,761	58,948	144,428
Commodities						
534100 Material & Supplies	41,738	45,000	-	45,000	8,658	45,000
534101 Office Supplies	-	-	-	-	107	-
Total Commodities	41,738	45,000	-	45,000	8,766	45,000
Total 43100	226,804	238,314	-	238,314	97,620	245,293

**City of Charleston
Municipal Budget
FY 2027**

Fund	1001 General Fund						
Department	43200 Capitol Market						
Unit	***						
Expense Object		FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contributions & Other							
556800	Contributions to Others NonGov	30,000	30,000	-	30,000	17,500	30,000
	Total Contributions & Other	30,000	30,000	-	30,000	17,500	30,000
	Total 43200	30,000	30,000	-	30,000	17,500	30,000

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 43500 Regional Intergovernmental Council
Unit ***

Contractual Services							
522200	Dues & Subscriptions	19,485	20,000	-	20,000	19,060	20,000
Total Contractual Services		19,485	20,000	-	20,000	19,060	20,000
Total 43500		19,485	20,000	-	20,000	19,060	20,000

**City of Charleston
Municipal Budget
FY 2027**

Fund	1001 General Fund						
Department	43800 Election						
Unit	***						
Expense Object		FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services							
523000 Contracted Services		-	80,000	-	80,000	-	80,000
Total Contractual Services		-	80,000	-	80,000	-	80,000
Total 43800		-	80,000	-	80,000	-	80,000

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 43900 Information Systems
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	532,661	581,582	-	581,582	295,996	602,866
510400 FICA	39,192	44,491	-	44,491	-	-
510401 FICA - Medicare	-	-	-	-	4,073	8,742
510402 FICA - Social Security	-	-	-	-	17,417	37,378
5105** Medical & Life Insurance	92,090	110,808	-	110,808	56,327	115,065
510600 Retirement	47,938	52,342	-	52,342	-	-
510601 Public Employees Retirement	-	-	-	-	26,640	48,229
5111** Dental & Vision Insurance	5,104	5,400	-	5,400	2,431	5,634
5112** Insurance - Employee Cont	(16,669)	(16,524)	-	(16,524)	(8,416)	(16,911)
Total Personal Services	700,316	778,099	-	778,099	394,469	801,003

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
IT Operations/Projects Mngr.	E/124	1	IT Operations/Projects Mngr.	E/124	1
Apps. & Reporting Analyst	E/121	1	Apps. & Reporting Analyst	E/121	1
Network Administrator	E/119	5	Network Administrator	E/119	5
Info. Services Coordinator	E/113	1	Info. Services Coordinator	E/113	1
PC Technician	E/113	1	IT Technician	E/113	1
Total		9	Total		9

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
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**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 43900 Information Systems
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	245,523	-	-	-	3,554	-
521110 Land Line Phone Service	-	84,000	-	84,000	2,211	3,840
521120 Cellular Phone Service	-	-	-	-	1,859	5,600
521130 Internet Service	-	132,000	-	132,000	66,125	100,000
5214** Travel	-	2,000	-	2,000	-	-
5216** Mnt & Repair - Equipment	797,774	846,000	-	846,000	804,505	991,415
521900 Building and Equipment Rental	1,545	750	-	750	-	-
521936 Copier Rental	-	-	-	-	726	1,250
5221** Training	-	9,200	-	9,200	1,485	9,200
522200 Dues & Subscriptions	-	300	-	300	-	300
522225 Employee Certifications	362	-	-	-	-	-
5223** Professional Services	1,375	10,000	-	10,000	2,509	10,000
522600 Insurance - WC & UE	7,140	9,549	-	9,549	6,030	9,252
523000 Contracted Services	57,540	130,000	-	130,000	4,440	150,000
Total Contractual Services	1,111,259	1,223,799	-	1,223,799	893,443	1,280,857
Commodities						
534100 Material & Supplies	15,788	16,800	-	16,800	2,282	17,500
534101 Office Supplies	-	-	-	-	26	-
535300 Computer Software Non-SAAS	-	500	-	500	-	-
Total Commodities	15,788	17,300	-	17,300	2,308	17,500
Contributions & Other						
556600 Transfers to Other Funds	980,000	-	-	-	-	-
Total Contributions & Other	980,000	-	-	-	-	-
Total 43900	2,807,363	2,019,198	-	2,019,198	1,290,220	2,099,360

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2027		FY 2028	FY 2029
		Requested	Proposed	Estimate	Estimate
	PCs, Servers, Misc Equipment	115,875	115,875	572,500	154,800
	City Website Refresh	-	-	325,000	-
	Total	115,875	115,875	897,500	154,800

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 44000 General Services
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	478,556	490,239	-	490,239	260,862	502,495
510301 Wages - FT Overtime	88,049	80,910	-	80,910	27,753	82,620
510400 FICA	41,490	43,693	-	43,693	-	-
510401 FICA - Medicare	-	-	-	-	4,020	8,484
510402 FICA - Social Security	-	-	-	-	17,189	36,277
5105** Medical & Life Insurance	114,312	135,432	-	135,432	52,165	140,635
510600 Retirement	51,044	51,403	-	51,403	-	-
510601 Public Employees Retirement	-	-	-	-	25,750	46,809
5111** Dental & Vision Insurance	6,238	6,600	-	6,600	2,972	6,886
5112** Insurance - Employee Cont	(29,160)	(20,196)	-	(20,196)	(10,286)	(20,669)
Total Personal Services	750,528	788,081	-	788,081	380,424	803,537

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Electrician	N-OT/112	1	Maintenance Foreman	E/119	1
HVAC Technician	N-COMP/111	1	Electrician	N-OT/112	2
Carpenter	N-OT/110	4	HVAC Technician	N-COMP/111	1
Maintenance Foreman	N-OT/108	1	Carpenter	N-OT/110	3
Maintenance Worker	N-OT/107	2	Maintenance Worker	N-OT/107	2
Custodian	N-OT/104	2	Custodian	N-OT/104	2
Total		11	Total		11

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 44000 General Services
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	28,052	20,000	-	20,000	3,029	-
521110 Land Line Phone Service	-	-	-	-	11,453	600
521120 Cellular Phone Service	-	-	-	-	1,752	4,900
521300 Utilities	301,466	280,000	-	280,000	-	-
521310 Electric Service	-	-	-	-	55,266	140,400
521320 Natural Gas Service	-	-	-	-	8,452	31,600
521330 Water Service	-	-	-	-	46,047	77,700
521340 Sewer Service	-	-	-	-	21,541	39,300
5215** Mnt & Repair - Bldg & Grounds	42,219	50,000	-	50,000	22,728	50,000
5216** Mnt & Repair - Equipment	13,835	60,000	-	60,000	9,402	60,000
5217** Mnt & Repair - Automotive	-	-	-	-	315	-
521900 Building and Equipment Rental	22,438	20,000	-	20,000	78	-
521910 Building Rent/Lease	-	-	-	-	9,000	18,000
521930 Equipment Rental Short Term	-	-	-	-	-	5,000
521936 Copier Rental	-	-	-	-	701	1,250
5221** Training	-	3,000	-	3,000	-	3,000
522200 Dues & Subscriptions	450	450	-	450	-	-
522220 Employee Dues & Licensure	-	-	-	-	75	450
5223** Professional Services	2,684	200	-	200	8,107	1,000
522600 Insurance - WC & UE	8,727	11,671	-	11,671	7,370	11,308
523000 Contracted Services	35,357	50,000	-	50,000	12,607	50,000
523012 Pest Control Services	-	-	-	-	498	-
Total Contractual Services	455,227	495,321	-	495,321	218,422	494,508
Commodities						
534100 Material & Supplies	149,498	145,000	-	145,000	53,088	145,000
534102 Furniture & Appliances	-	-	-	-	333	-
534500 Uniforms	6,426	5,500	-	5,500	1,620	5,500
Total Commodities	155,925	150,500	-	150,500	55,041	150,500
Contributions & Other						
Total 44000	1,361,680	1,433,902	-	1,433,902	653,887	1,448,545

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2027		FY 2028	FY 2029
		Requested	Proposed	Estimate	Estimate
561	Pickup, Dump Bed	60,000	60,000	-	-
560	Pickup, Ext Cab	45,000	-	45,000	-
558	Pickup, Ext Cab	-	-	48,000	-
564	Pickup, Ext Cab	-	-	50,000	-
Total		105,000	60,000	143,000	-

**City of Charleston
Municipal Budget
FY 2027**

Fund		1001 General Fund					
Department		40800 Retiree Insurance Benefits					
Unit		4**					
Expense Object		FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services							
5105**	Medical & Life Insurance	9,503,120	8,525,000	-	8,525,000	5,167,476	
5111**	Dental & Vision Insurance	377,277	382,000	-	382,000	216,312	
5112**	Insurance - Employee Cont	(1,056,290)	(1,115,000)	-	(1,115,000)	(267,937)	
Total Personal Services		8,824,107	7,792,000	-	7,792,000	5,115,851	-
Contributions & Other							
556600	Transfers to Other Funds	-	-	-	-	-	4,000,000
Total Contributions & Other		-	-	-	-	-	4,000,000
Total 40800		8,824,107	7,792,000	-	7,792,000	5,115,851	4,000,000

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 44201 Constituent Services
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	227,900	267,524	-	267,524	145,236	314,204
510310 Wages - Part Time	20,205	28,314	-	28,314	5,232	30,000
510400 FICA	18,637	22,632	-	22,632	-	-
510401 FICA - Medicare	-	-	-	-	2,140	4,991
510402 FICA - Social Security	-	-	-	-	9,150	21,341
5105** Medical & Life Insurance	40,929	49,248	-	49,248	25,034	63,925
510600 Retirement	20,473	24,077	-	24,077	-	-
510601 Public Employees Retirement	-	-	-	-	12,271	25,136
5111** Dental & Vision Insurance	2,268	2,400	-	2,400	1,081	3,130
5112** Insurance - Employee Cont	(4,529)	(7,344)	-	(7,344)	(3,740)	(9,395)
Total Personal Services	325,883	386,851	-	386,851	196,403	453,332

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Communications Specialist	E/119	1	Communications Specialist	E/124	1
Sr. Constituent Services Asst.	E/119	1	Sr. Constituent Services Asst.	E/119	1
Sr. Special Events Coordinator	N-COMP/114	1	Sr. Special Events Coordinator	N-COMP/114	1
Constituent Services Assistant	N-COMP/109	1	Communications Assistant	N-COMP/114	1
			Constituent Services Assistant	N-COMP/109	1
Total		4	Total		5

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	2,650	1,500	-	1,500	623	-
521110 Land Line Phone Service	-	-	-	-	-	1,080
521120 Cellular Phone Service	-	-	-	-	705	2,500
5214** Travel	-	500	-	500	777	-
5216** Mnt & Repair - Equipment	120	-	-	-	108	-
521900 Building and Equipment Rental	1,816	3,000	-	3,000	-	-
521936 Copier Rental	-	-	-	-	929	1,700
522000 Advertising/Legal Publication	-	-	-	-	2,000	-
5221** Training	-	2,000	-	2,000	750	2,000
522200 Dues & Subscriptions	3,620	5,000	-	5,000	-	5,000
522230 Publication Subscriptions	-	-	-	-	1,178	-
522600 Insurance - WC & UE	3,173	4,244	-	4,244	2,680	5,140
Total Contractual Services	11,379	16,244	-	16,244	9,750	17,420
Commodities						
534100 Material & Supplies	10,274	1,000	-	1,000	63	1,000
534101 Office Supplies	-	-	-	-	990	-
534114 Special Event Supplies	-	10,000	-	10,000	2,747	10,000
534500 Uniforms	-	1,000	-	1,000	-	1,000
Total Commodities	10,274	12,000	-	12,000	3,799	12,000
Total 44201	347,537	415,095	-	415,095	209,952	482,752

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
 Department 44400 Transfers to Other Funds
 Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contributions & Other						
556600 Transfers to Other Funds	19,615,280	4,420,000	-	4,420,000	3,000,000	4,375,000
Total Contributions & Other	19,615,280	4,420,000	-	4,420,000	3,000,000	4,375,000
Total 44400	19,615,280	4,420,000	-	4,420,000	3,000,000	4,375,000

For more details on the transfers included in this account - see page 12

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 50000 Morris Street Building
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	69,803	72,622	-	72,622	40,793	74,744
510301 Wages - FT Overtime	2,517	2,000	-	2,000	1,366	2,058
510400 FICA	5,313	5,709	-	5,709	-	-
510401 FICA - Medicare	-	-	-	-	602	1,114
510402 FICA - Social Security	-	-	-	-	2,575	4,762
5105** Medical & Life Insurance	20,464	24,624	-	24,624	12,517	25,570
510600 Retirement	6,509	6,716	-	6,716	-	-
510601 Public Employees Retirement	-	-	-	-	3,794	6,144
5111** Dental & Vision Insurance	1,134	1,200	-	1,200	540	1,252
5112** Insurance - Employee Cont	(3,668)	(3,672)	-	(3,672)	(1,870)	(3,758)
Total Personal Services	102,072	109,199	-	109,199	60,317	111,886

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Custodian	N-OT/104	2	Custodian	N-OT/104	2
Total		2	Total		2

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	614	1,000	-	1,000	-	-
521110 Land Line Phone Service	-	-	-	-	358	-
521300 Utilities	323,076	240,200	-	240,200	-	-
521310 Electric Service	-	-	-	-	111,223	180,000
521320 Natural Gas Service	-	-	-	-	1,727	2,900
521330 Water Service	-	-	-	-	19,685	43,000
521340 Sewer Service	-	-	-	-	12,305	32,700
5215** Mnt & Repair - Bldg & Grounds	23,795	30,000	-	30,000	8,673	30,000
5216** Mnt & Repair - Equipment	3,161	-	-	-	461	-
521900 Building and Equipment Rental	1,673	1,200	-	1,200	1,407	800
521920 Parking Space Rental	-	-	-	-	280	480
522600 Insurance - WC & UE	1,587	2,122	-	2,122	1,340	2,056
523000 Contracted Services	1,140	25,000	-	25,000	1,140	25,000
Total Contractual Services	355,046	299,522	-	299,522	158,601	316,936
Commodities						
534100 Material & Supplies	6,546	40,000	-	40,000	2,371	40,000
534500 Uniforms	-	1,000	-	1,000	-	1,000
Total Commodities	6,546	41,000	-	41,000	2,371	41,000
Total 50000	463,663	449,721	-	449,721	221,289	469,822

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
 Department 50100 Employee Wellness Center
 Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	2,562	4,200	-	4,200	-	-
521110 Land Line Phone Service	-	-	-	-	1,109	2,200
521130 Internet Service	-	-	-	-	1,093	2,100
521330 Water Service	-	-	-	-	33	-
521900 Building and Equipment Rental	24,571	21,500	-	21,500	-	-
521910 Building Rent/Lease	-	-	-	-	11,365	19,488
521920 Parking Space Rental	-	-	-	-	1,120	1,920
521936 Copier Rental	-	-	-	-	765	1,700
5223** Professional Services	415,356	-	-	-	309,427	-
523000 Contracted Services	541,122	-	-	-	-	-
523003 Medical Services	-	944,728	-	944,728	188,069	1,051,055
523021 Shredding Services	-	-	-	-	40	-
Total Contractual Services	983,611	970,428	-	970,428	513,020	1,078,463
Commodities						
534100 Material & Supplies	477	5,000	-	5,000	201	1,000
Total Commodities	477	5,000	-	5,000	201	1,000
Total 50100	984,088	975,428	-	975,428	513,221	1,079,463

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 56600 Public Works
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	226,788	232,967	-	232,967	131,374	237,210
510301 Wages - FT Overtime	1,948	5,000	-	5,000	354	5,091
510400 FICA	17,199	18,204	-	18,204	-	-
510401 FICA - Medicare	-	-	-	-	1,875	3,513
510402 FICA - Social Security	-	-	-	-	8,015	15,023
5105** Medical & Life Insurance	40,929	49,248	-	49,248	25,034	51,140
510600 Retirement	20,586	21,417	-	21,417	-	-
510601 Public Employees Retirement	-	-	-	-	11,855	19,384
5111** Dental & Vision Insurance	2,268	2,400	-	2,400	1,081	2,504
5112** Insurance - Employee Cont	(4,436)	(7,344)	-	(7,344)	(3,740)	(7,516)
Total Personal Services	305,282	321,892	-	321,892	175,847	326,349

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Director of Public Works	E/132	1	Director of Public Works	E/132	1
Administrative Assistant I	N-OT/109	3	Administrative Assistant I	N-OT/109	3
Total		4	Total		4

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	36,029	30,000	-	30,000	4,075	-
521110 Land Line Phone Service	-	-	-	-	9,102	6,840
521120 Cellular Phone Service	-	-	-	-	5,331	15,400
521130 Internet Service	-	-	-	-	800	2,000
521300 Utilities	92,567	108,800	-	108,800	-	-
521310 Electric Service	-	-	-	-	15,700	39,600
521320 Natural Gas Service	-	-	-	-	6,984	20,100
521330 Water Service	-	-	-	-	13,770	32,100
521340 Sewer Service	-	-	-	-	2,145	4,200
5214** Travel	-	500	-	500	-	500
5221** Training	-	500	-	500	-	500
522600 Insurance - WC & UE	3,173	4,244	-	4,244	2,680	4,112
Total Contractual Services	131,769	144,044	-	144,044	60,587	125,352
Commodities						
534100 Material & Supplies	47	500	-	500	936	500
Total Commodities	47	500	-	500	936	500
Total 56600	437,098	466,436	-	466,436	237,371	452,201

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 56700 Public Grounds
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	846,871	991,696	-	991,696	511,718	1,023,557
510301 Wages - FT Overtime	109,662	29,795	-	29,795	67,346	101,572
510400 FICA	71,504	78,144	-	78,144	-	-
510401 FICA - Medicare	-	-	-	-	8,197	16,314
510402 FICA - Social Security	-	-	-	-	35,048	69,758
5105** Medical & Life Insurance	266,038	332,424	-	332,424	168,980	345,195
510600 Retirement	85,077	91,934	-	91,934	-	-
510601 Public Employees Retirement	-	-	-	-	52,105	90,010
5111** Dental & Vision Insurance	14,744	16,200	-	16,200	7,294	16,902
5112** Insurance - Employee Cont	(26,968)	(49,572)	-	(49,572)	(25,248)	(50,733)
Total Personal Services	1,366,928	1,490,621	-	1,490,621	825,440	1,612,575

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Deputy Director Public Grounds	E/121	1	Deputy Director Public Grounds	E/121	1
Grounds Crew Leader	N-OT/113	1	Grounds Crew Leader	N-OT/113	1
Tree Trimmer	N-OT/109	2	Tree Trimmer	N-OT/109	2
Heavy Equipment Operator	N-OT/108	2	Heavy Equipment Operator	N-OT/108	2
Small Engine Mechanic	N-OT/108	1	Small Engine Mechanic	N-OT/108	1
Tree Crew Leader	N-OT/113	1	Tree Crew Leader	N-OT/113	1
Custodian	N-OT/104	1	Custodian	N-OT/104	1
Grounds Maintenance Worker	N-OT/104	18	Grounds Maintenance Worker	N-OT/104	18
Total		27	Total		27

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 56700 Public Grounds
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521300 Utilities	1,510	3,000	-	3,000	-	-
521310 Electric Service	-	-	-	-	1,090	2,000
5214** Travel	-	1,000	-	1,000	-	1,000
5215** Mnt & Repair - Bldg & Grounds	521	2,500	-	2,500	-	3,500
5216** Mnt & Repair - Equipment	-	2,500	-	2,500	-	20,000
521900 Building and Equipment Rental	1,342	1,500	-	1,500	79	1,500
521936 Copier Rental	-	-	-	-	737	1,300
5221** Training	-	300	-	300	-	300
522200 Dues & Subscriptions	108	200	-	200	-	100
522220 Employee Dues & Licensure	-	-	-	-	44	100
5223** Professional Services	-	-	-	-	-	30,000
522600 Insurance - WC & UE	20,627	28,647	-	28,647	18,090	27,756
523000 Contracted Services	46,680	84,000	-	84,000	27,660	54,000
Total Contractual Services	70,788	123,647	-	123,647	47,700	141,556
Commodities						
534100 Material & Supplies	185,206	150,000	-	150,000	58,837	60,000
534101 Office Supplies	-	-	-	-	-	500
534105 Cleaning & Paper Supplies	-	-	-	-	-	15,000
534111 Safety & First Aid Supplies	-	-	-	-	-	4,000
534112 Landscaping & Grounds Supplie	-	-	-	-	-	40,000
534114 Special Event Supplies	-	-	-	-	-	10,000
534171 Animal & Vet Supplies	-	-	-	-	-	300
534500 Uniforms	10,406	13,500	-	13,500	5,486	13,500
Total Commodities	195,612	163,500	-	163,500	64,323	143,300
Total 56700	1,633,327	1,777,768	-	1,777,768	937,464	1,897,431

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2027		FY 2028	FY 2029
		Requested	Proposed	Estimate	Estimate
8	Pickup, Reg. Cab	45,000	45,000	-	-
368	Pickup, Dump Bed	85,000	85,000	-	-
NEW	Backhoe	120,000	-	-	-
380	Backhoe	-	-	50,000	-
	Remote Mowers (3)	-	-	150,000	-
371	Bucket Truck	-	-	-	275,000
362	Pickup	-	-	-	50,000
320	Pickup	-	-	-	55,000
319	Pickup	-	-	-	50,000
372	Pickup	-	-	-	55,000
Total		250,000	130,000	200,000	485,000

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 56701 Carriage Trail
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	94,086	40,872	-	40,872	45,207	42,750
510301 Wages - FT Overtime	18,599	2,444	-	2,444	6,103	2,506
510400 FICA	8,412	3,314	-	3,314	-	-
510401 FICA - Medicare	-	-	-	-	723	656
510402 FICA - Social Security	-	-	-	-	3,092	2,806
5105** Medical & Life Insurance	20,464	12,312	-	12,312	6,259	12,785
510600 Retirement	10,147	3,898	-	3,898	-	-
510601 Public Employees Retirement	-	-	-	-	4,618	3,620
5111** Dental & Vision Insurance	1,134	600	-	600	270	626
5112** Insurance - Employee Cont	(2,222)	(1,836)	-	(1,836)	(935)	(1,879)
Total Personal Services	150,620	61,604	-	61,604	65,337	63,870

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Trail Specialist	N-OT/106	1	Trail Specialist	N-OT/106	1
Total		1	Total		1

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
5223** Professional Services	2,600	-	-	-	-	-
522600 Insurance - WC & UE	1,587	1,061	-	1,061	670	1,028
Total Contractual Services	4,187	1,061	-	1,061	670	1,028
Commodities						
534100 Material & Supplies	21,319	15,000	-	15,000	324	15,000
534112 Landscaping & Grounds Supplie	-	-	-	-	3,601	-
534500 Uniforms	995	500	-	500	150	500
Total Commodities	22,313	15,500	-	15,500	4,075	15,500
Total 56701	177,120	78,165	-	78,165	70,081	80,398

**City of Charleston
Municipal Budget
FY 2027**

Fund		1001 General Fund							
Department		69900 Contingency							
Unit		***							
Expense Object		FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed		
Contributions & Other									
559800	Contingency	-	196,566	(120,000)	76,566	-			541,151
Total Contributions & Other		-	196,566	(120,000)	76,566	-			541,151
Total 69900		-	196,566	(120,000)	76,566	-			541,151

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 70000 Police-Uniform
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	9,517,319	9,989,932	-	9,989,932	5,126,915	10,336,887
510301 Wages - FT Overtime	3,156,002	2,686,414	-	2,686,414	1,938,606	3,343,858
510302 Wages - FT Non-Scheduled Hour	-	-	-	-	267,486	-
510303 Wages - FT Stipends	-	173,150	-	173,150	161,534	173,150
510400 FICA	179,499	183,807	-	183,807	-	-
510401 FICA - Medicare	-	-	-	-	106,058	200,881
5105** Medical & Life Insurance	1,770,173	2,129,976	-	2,129,976	1,043,301	2,211,805
510602 Municipal Police & Fire Retire	594,734	-	-	-	360,625	808,000
510700 Uniform Pension Contribution	6,574,000	6,745,000	-	6,745,000	4,060,000	5,725,000
5111** Dental & Vision Insurance	98,104	103,800	-	103,800	46,734	108,298
5112** Insurance - Employee Cont	(277,134)	(317,628)	-	(317,628)	(320,464)	(325,067)
Total Personal Services	21,612,697	21,694,451	-	21,694,451	12,790,795	22,582,812

Authorized Full Time Positions & Salary Schedule

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

FY 2027 Proposed		
Title	FLSA/Paygrade	FTE
Police Chief	E/132	1
Uniformed Members	var	172
Total		173

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 70000 Police-Uniform
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	102,120	114,000	-	114,000	16,038	-
521110 Land Line Phone Service	-	-	-	-	18,680	37,680
521120 Cellular Phone Service	-	-	-	-	22,904	40,440
521130 Internet Service	-	-	-	-	86	23,880
521300 Utilities	167,222	133,000	-	133,000	601	-
521310 Electric Service	-	-	-	-	29,038	61,000
521320 Natural Gas Service	-	-	-	-	10,097	73,000
521330 Water Service	-	-	-	-	17,433	50,000
521340 Sewer Service	-	-	-	-	2,201	7,500
5214** Travel	25,172	40,000	-	40,000	26,073	70,000
5215** Mnt & Repair - Bldg & Grounds	-	-	-	-	-	5,000
5216** Mnt & Repair - Equipment	178,006	205,000	-	205,000	139,293	220,000
5217** Mnt & Repair - Automotive	13,046	15,000	-	15,000	3,753	16,000
5218** Postage	-	-	-	-	549	1,000
521900 Building and Equipment Rental	100,061	105,000	-	105,000	4,596	8,493
521910 Building Rent/Lease	-	-	-	-	39,762	68,164
521920 Parking Space Rental	-	-	-	-	1,902	3,240
521936 Copier Rental	-	-	-	-	11,848	21,003
522000 Advertising/Legal Publication	7,623	30,000	-	30,000	3,988	22,800
522012 Advertising - Radio	-	-	-	-	-	3,700
522013 Advertising - Internet	-	-	-	-	450	-
5221** Training	61,682	88,000	41,897	129,897	34,148	90,000
522200 Dues & Subscriptions	4,105	6,500	-	6,500	3,627	6,680
522230 Publication Subscriptions	-	-	-	-	60	120
5223** Professional Services	83,843	148,000	-	148,000	33,444	86,000
522600 Insurance - WC & UE	137,249	183,553	-	183,553	115,913	177,844
523000 Contracted Services	7,698	14,000	-	14,000	4,491	112
523012 Pest Control Services	-	-	-	-	-	2,268
523013 Security & Alarm Monitoring	-	-	-	-	-	4,020
523021 Shredding Services	-	-	-	-	-	1,600
523031 Disposal Services	-	-	-	-	-	1,000
523033 Towing Services	-	-	-	-	-	4,000
523400 Regional Jail Fees	154,970	168,000	-	168,000	138,791	300,000
Total Contractual Services	1,042,797	1,250,053	41,897	1,291,950	679,764	1,406,544
Commodities						
534100 Material & Supplies	116,923	115,000	-	115,000	63,273	37,875
534101 Office Supplies	-	-	-	-	-	11,000
534102 Furniture & Appliances	-	-	-	-	-	10,500
534103 Computer Hardware Non-Capit	-	-	-	-	-	5,000
534105 Cleaning & Paper Supplies	-	-	-	-	-	6,000
534108 Tools & Equipment Non-Capital	-	-	-	-	-	500
534170 Law Enforcement Supplies	-	-	-	-	-	37,875
534171 Animal & Vet Supplies	-	-	-	-	-	5,750
534172 Firearms & Ammunition	-	-	-	-	-	37,000
534300 Gas, Oil & Tires	3,323	25,000	-	25,000	11,525	9,000
534340 Automobile & Equipment Parts	-	-	-	-	-	23,000
534500 Uniforms	127,690	182,000	-	182,000	53,499	195,000
Total Commodities	247,937	322,000	-	322,000	128,297	378,500
Contributions & Other						
556800 Contributions to Others NonGov	-	4,000	-	4,000	-	2,000
Total Contributions & Other	-	4,000	-	4,000	-	2,000
Total 70000	22,903,430	23,270,504	41,897	23,312,401	13,598,856	24,369,856

**City of Charleston
Municipal Budget
FY 2027**

Fund
Department
Unit

1001 General Fund
70000 Police-Uniform

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2027		FY 2028	FY 2029
		Requested	Proposed	Estimate	Estimate
	Interceptor SUV - line (12)	630,000	630,000	661,500	694,575
	Interceptor SUV - Supv. (3)	157,500	157,500	163,375	-
	Lighting Package	148,500	148,500	155,925	130,977
	Other Vehicle Equipment	123,000	123,000	129,150	108,486
	Administrative Vehicle (5)	200,000	80,000	210,000	-
	Admin Vehicle Equipment	43,000	17,200	45,525	-
	Transport Van	80,000	80,000	-	-
	Truck & Equipment for Hybrid	66,100	-	-	-
	Truck for SRU	45,000	-	-	-
	Handheld IRP Radios	32,400	32,400	34,020	35,721
	Bicycles	4,000	4,000	4,000	4,840
	Mobile Data Terminals	60,000	60,000	63,000	52,800
	Total	1,589,500	1,332,600	1,466,495	1,027,399

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 70001 Police-Civilian
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	961,631	952,411	-	952,411	560,601	1,027,365
510301 Wages - FT Overtime	113,686	104,191	-	104,191	68,765	106,795
510303 Wages - FT Stipends	-	600	-	600	892	900
510310 Wages - Part Time	34,283	55,000	-	55,000	2,080	35,000
510400 FICA	81,627	85,038	-	85,038	-	-
510401 FICA - Medicare	-	-	-	-	8,809	16,966
510402 FICA - Social Security	-	-	-	-	37,680	72,544
5105** Medical & Life Insurance	235,341	283,176	-	283,176	143,946	306,840
510600 Retirement	96,487	95,094	-	95,094	-	-
510601 Public Employees Retirement	-	-	-	-	56,057	90,733
5111** Dental & Vision Insurance	13,043	13,800	-	13,800	6,213	15,024
5112** Insurance - Employee Cont	(31,675)	(42,228)	-	(42,228)	(21,507)	(45,096)
Total Personal Services	1,504,424	1,547,082	-	1,547,082	863,535	1,627,071

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1	Assistant to the Chief	E/119	1
Domestic Violence Coordinator	N-COMP/113	1	Domestic Violence Coordinator	N-COMP/113	1
Animal Control Officer	N-OT/110	2	Animal Control Officer	N-OT/110	3
Administrative Assistant I	N-COMP/109	2	Administrative Assistant I	N-COMP/109	2
Evidence Technician	N-OT/110	1	Evidence Technician	N-OT/110	1
Police Supply Technician	N-OT/107	1	Police Supply Technician	N-OT/107	1
Office Support Specialist	N-OT/107	15	Office Support Specialist	N-OT/107	15
Total		23	Total		24

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
5223** Professional Services	-	-	-	-	200	-
522600 Insurance - WC & UE	18,247	24,403	-	24,403	15,410	24,672
Total Contractual Services	18,247	24,403	-	24,403	15,610	24,672
Commodities						
534100 Material & Supplies	4,124	-	-	-	-	-
534500 Uniforms	-	-	-	-	1,101	-
Total Commodities	4,124	-	-	-	1,101	-
Contributions & Other						
556800 Contributions to Others NonGov	60,000	60,000	-	60,000	35,000	65,000
Total Contributions & Other	60,000	60,000	-	60,000	35,000	65,000
Total 70001	1,586,795	1,631,485	-	1,631,485	915,246	1,716,743

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 70600 Fire - Uniform
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	10,941,883	10,319,009	-	10,319,009	6,400,057	10,575,089
510301 Wages - FT Overtime	1,242,687	1,935,678	-	1,935,678	908,906	2,011,672
510303 Wages - FT Stipends	-	169,150	-	169,150	172,933	169,150
510400 FICA	172,087	177,693	-	177,693	-	-
510401 FICA - Medicare	-	-	-	-	105,565	184,961
510402 FICA - Social Security	-	-	-	-	353	-
5105** Medical & Life Insurance	1,729,244	2,080,728	-	2,080,728	1,019,295	2,160,665
510601 Public Employees Retirement	-	-	-	-	512	-
510602 Municipal Police & Fire Retire	641,202	-	-	-	393,259	765,000
510700 Uniform Pension Contribution	7,155,000	7,450,000	-	7,450,000	4,486,670	6,190,000
5111** Dental & Vision Insurance	95,835	101,400	-	101,400	45,654	105,794
5112** Insurance - Employee Cont	(323,317)	(310,284)	-	(310,284)	(334,144)	(317,551)
Total Personal Services	21,654,622	21,923,374	-	21,923,374	13,199,060	21,844,780

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Fire Chief	E/132	1	Fire Chief	E/132	1
Uniformed Members	var	168	Uniformed Members	var	168
Total		169	Total		169

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	47,959	51,500	-	51,500	13,675	-
521110 Land Line Phone Service	-	-	-	-	13,213	18,900
521120 Cellular Phone Service	-	-	-	-	3,062	12,900
521130 Internet Service	-	-	-	-	509	31,800
521200 Printing	1,058	1,000	-	1,000	674	1,000
521300 Utilities	224,680	220,000	-	220,000	3,035	-
521310 Electric Service	-	-	-	-	64,134	147,000
521320 Natural Gas Service	-	-	-	-	9,059	25,000
521330 Water Service	-	-	-	-	16,703	35,000
521340 Sewer Service	-	-	-	-	13,131	25,000
5214** Travel	7,931	21,000	-	21,000	10,077	21,000
5215** Mnt & Repair - Bldg & Grounds	25,909	30,000	-	30,000	15,423	30,000
5216** Mnt & Repair - Equipment	83,072	158,000	-	158,000	53,101	178,250
5217** Mnt & Repair - Automotive	4,478	13,500	-	13,500	2,543	13,500
5218** Postage	39	500	-	500	774	1,000
521900 Building and Equipment Rental	4,282	11,000	-	11,000	733	6,100
521936 Copier Rental	-	-	-	-	1,661	3,100
521940 Fire Hydrant Rental	150,677	168,000	-	168,000	66,052	160,800
522000 Advertising/Legal Publication	126	2,500	-	2,500	-	2,500
5221** Training	116,579	131,500	-	131,500	10,757	82,000
522200 Dues & Subscriptions	15,927	25,000	-	25,000	5,016	7,000
522220 Employee Dues & Licensure	-	-	-	-	200	-
522225 Employee Certifications	-	-	-	-	435	52,000
5223** Professional Services	155,839	177,000	-	177,000	16,734	44,000
522600 Insurance - WC & UE	134,076	179,309	-	179,309	113,232	173,732
523000 Contracted Services	42,393	46,000	-	46,000	2,339	540
523003 Medical Services	-	-	-	-	19,200	38,400
523012 Pest Control Services	-	-	-	-	595	8,400
523021 Shredding Services	-	-	-	-	85	-
523023 Collection Services	-	-	-	-	176	132,650
523031 Disposal Services	-	-	-	-	236	960
Total Contractual Services	1,015,025	1,235,809	-	1,235,809	456,562	1,252,532

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
 Department 70600 Fire - Uniform
 Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Commodities						
534100 Material & Supplies	475,659	530,500	-	530,500	39,800	57,000
534101 Office Supplies	-	-	-	-	1,541	40,000
534102 Furniture & Appliances	-	-	-	-	3,401	20,000
534104 Printed Materials	-	-	-	-	528	-
534105 Cleaning & Paper Supplies	-	-	-	-	20,873	30,000
534107 Building & Construction Sppls	-	-	-	-	4,931	21,000
534108 Tools & Equipment Non-Capital	-	-	-	-	32,307	76,000
534109 Books & Educational Material	-	-	-	-	-	15,300
534110 Food & Refreshments	-	-	-	-	182	10,000
534171 Animal & Vet Supplies	-	-	-	-	154	1,500
534172 Firearms & Ammunition	-	-	-	-	1,679	6,000
534176 Fire Prevention Supplies	-	9,000	-	9,000	4,866	10,500
534177 Fire Investigation Supplies	-	2,500	-	2,500	-	2,500
534178 Medical Supplies	-	-	-	-	152,099	350,000
534300 Gas, Oil & Tires	836	4,500	-	4,500	-	-
534310 Fuel	-	-	-	-	-	5,000
534340 Automobile & Equipment Parts	-	-	-	-	1,195	20,000
534500 Uniforms	196,749	246,000	249,295	495,295	255,925	222,000
Total Commodities	673,244	792,500	249,295	1,041,795	519,480	886,800
Contributions & Other						
556800 Contributions to Others NonGov	-	-	-	-	-	2,000
Total Contributions & Other	-	-	-	-	-	2,000

Total 70600	23,342,892	23,951,683	249,295	24,200,978	14,175,101	23,986,112
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**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 70600 Fire - Uniform
Unit ***

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2027		FY 2028	FY 2029
		Requested	Proposed	Estimate	Estimate
	Ambulance	285,000	285,000	313,500	344,850
	Ambulance Equipment	2,750	2,750	3,000	3,500
	Administrative SUV	-	-	60,000	63,000
	Admin Vehicle Equipment	-	-	8,500	9,000
	Fire Hose & Nozzles	34,000	34,000	36,000	38,000
	Mobile Data Terminals	30,000	30,000	32,000	34,000
	Thermal Image Camera	15,000	15,000	16,000	18,000
	Radios	40,000	40,000	42,500	44,000
	Air Packs (5)	47,500	47,500	50,000	52,500
	Spare Air Cylinders (40)	58,000	58,000	15,000	16,000
	Heart Monitor	104,000	104,000	112,000	120,000
	Power Cot	35,000	35,000	37,000	39,000
	Stair Chair	-	-	6,000	-
	Lucas Device	20,000	20,000	22,000	24,000
	Laryngoscopes	27,000	27,000	-	-
	EMS Training Manikin	15,000	15,000	-	-
456	Quint Ladder	1,700,000	1,700,000	-	-
452	Pumper Truck	-	-	1,200,000	-
	Interceptor SUV (2)	-	-	135,000	-
	Interceptor Equipment	-	-	35,000	-
	Side by Side	50,000	-	-	-
	Dive Helmets	9,750	9,750	-	-
	Swift Water Boat Trailer	7,300	7,300	-	-
	System Alert System	225,000	184,000	-	-
	Bunker Gear Washer (2)	9,000	9,000	-	-
Total		2,714,300	2,623,300	2,123,500	805,850

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 70601 Fire - Civilian
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	98,355	102,059	-	102,059	54,302	142,565
510301 Wages - FT Overtime	-	3,000	-	3,000	-	3,063
510400 FICA	7,324	8,037	-	8,037	-	-
510401 FICA - Medicare	-	-	-	-	765	2,112
510402 FICA - Social Security	-	-	-	-	3,269	9,029
5105** Medical & Life Insurance	20,464	24,624	-	24,624	12,517	38,355
510600 Retirement	8,852	9,455	-	9,455	-	-
510601 Public Employees Retirement	-	-	-	-	4,737	11,650
5111** Dental & Vision Insurance	1,134	1,200	-	1,200	540	1,878
5112** Insurance - Employee Cont	(2,295)	(3,672)	-	(3,672)	(1,870)	(5,637)
Total Personal Services	133,835	144,703	-	144,703	74,260	203,015

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1	Assistant to the Chief	E/119	1
Logistics Specilaist	N-OT/110	1	Logistics Specilaist	N-OT/110	1
			Office Support Specialist	N-OT/107	1
Total		2	Total		3

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
522600 Insurance - WC & UE	1,587	2,122	-	2,122	1,340	3,084
Total Contractual Services	1,587	2,122	-	2,122	1,340	3,084
Total 70601	135,421	146,825	-	146,825	75,600	206,099

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 71200 Traffic Engineering
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	447,181	496,944	-	496,944	276,669	503,543
510301 Wages - FT Overtime	36,309	14,013	-	14,013	25,872	35,000
510310 Wages - Part Time	-	5,500	-	5,500	-	-
510400 FICA	35,531	39,509	-	39,509	-	-
510401 FICA - Medicare	-	-	-	-	4,229	7,809
510402 FICA - Social Security	-	-	-	-	18,085	33,390
5105** Medical & Life Insurance	102,322	123,120	-	123,120	62,585	127,850
510600 Retirement	43,121	45,986	-	45,986	-	-
510601 Public Employees Retirement	-	-	-	-	27,182	43,083
5111** Dental & Vision Insurance	5,671	6,000	-	6,000	2,701	6,260
5112** Insurance - Employee Cont	(16,430)	(18,360)	-	(18,360)	(9,351)	(18,790)
Total Personal Services	653,705	712,712	-	712,712	407,973	738,145

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Director - Traffic Operations	E/119	1	Director - Traffic Operations	E/119	1
Traffic Signal Crew Leader	N-OT/113	1	Traffic Signal Crew Leader	N-OT/113	1
Traffic Signal Specialist	N-OT/110	3	Traffic Signal Specialist	N-OT/110	3
Traffic Sign Crew Leader	N-OT/113	1	Traffic Sign Crew Leader	N-OT/113	1
Traffic Sign Specialist	N-OT/108	3	Traffic Sign Specialist	N-OT/108	3
Administrative Assistant I	N-OT/109	1	Administrative Assistant I	N-OT/109	1
Total		10	Total		10

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 71200 Traffic Engineering
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	555	-	-	-	50	-
521110 Land Line Phone Service	-	-	-	-	1,295	2,760
521120 Cellular Phone Service	-	-	-	-	-	2,900
521300 Utilities	321,734	205,000	-	205,000	-	-
521310 Electric Service	-	-	-	-	104,598	266,200
521311 Streetlight Service	-	-	-	-	-	552,000
5214** Travel	-	2,000	-	2,000	-	2,000
5215** Mnt & Repair - Bldg & Grounds	-	1,000	-	1,000	-	1,000
5216** Mnt & Repair - Equipment	18,388	15,000	-	15,000	2,237	15,000
5217** Mnt & Repair - Automotive	-	500	-	500	-	500
5218** Postage	276	300	-	300	128	300
521900 Building and Equipment Rental	2,864	3,000	-	3,000	929	3,000
521930 Equipment Rental Short Term	-	-	-	-	953	-
521936 Copier Rental	-	-	-	-	916	1,700
5221** Training	-	1,000	-	1,000	-	1,000
522200 Dues & Subscriptions	144	260	-	260	-	260
5223** Professional Services	-	200	-	200	-	200
522600 Insurance - WC & UE	7,933	10,610	-	10,610	6,700	10,280
523000 Contracted Services	426,276	500,000	-	500,000	276,888	2,000
523012 Pest Control Services	-	-	-	-	105	-
Total Contractual Services	778,170	738,870	-	738,870	394,799	861,100
Commodities						
534100 Material & Supplies	195,697	224,000	-	224,000	100,021	235,200
534101 Office Supplies	-	-	-	-	-	2,000
534111 Safety & First Aid Supplies	-	-	-	-	719	3,820
534500 Uniforms	3,742	5,000	-	5,000	3,484	5,000
Total Commodities	199,439	229,000	-	229,000	104,223	246,020
Total 71200	1,631,315	1,680,582	-	1,680,582	906,996	1,845,265

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2027		FY 2028	FY 2029
		Requested	Proposed	Estimate	Estimate
	Traffic Signal Equipment	13,000	13,000	14,000	15,000
73	Pickup, Reg Cab	67,000	67,000	-	-
299	Bucket Truck	205,000	205,000	-	-
	Paint Machine & Driver	-	-	19,000	-
293	Pickup, Reg Cab	-	-	-	55,000
	Paint Truck	-	-	-	245,000
295	Bucket Truck	-	-	-	250,000
	Sign Printer & Laminator	-	-	-	48,000
	Total	285,000	285,000	33,000	613,000

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 71600 Homeland Security/Emergency Management
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	61,591	84,823	-	84,823	47,657	85,884
510400 FICA	4,593	6,489	-	6,489	-	-
510401 FICA - Medicare	-	-	-	-	674	1,245
510402 FICA - Social Security	-	-	-	-	2,884	5,325
5105** Medical & Life Insurance	10,232	12,312	-	12,312	6,259	12,785
510600 Retirement	5,543	7,634	-	7,634	-	-
510601 Public Employees Retirement	-	-	-	-	4,289	6,871
5111** Dental & Vision Insurance	567	600	-	600	270	626
5112** Insurance - Employee Cont	(2,361)	(1,836)	-	(1,836)	(935)	(1,879)
Total Personal Services	80,166	110,022	-	110,022	61,098	110,857

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Dir. of Emergency Mgmt.	E/129	1	Dir. of Emergency Mgmt.	E/129	1
Total		1	Total		1

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	1,360	2,240	-	2,240	-	-
521120 Cellular Phone Service	-	-	-	-	63	900
521130 Internet Service	-	-	-	-	-	1,188
521140 Television Service	-	-	-	-	680	-
5214** Travel	2,236	3,000	-	3,000	2,480	4,000
5216** Mnt & Repair - Equipment	870	2,000	-	2,000	-	2,000
5217** Mnt & Repair - Automotive	-	250	-	250	-	250
521900 Building and Equipment Rental	3,432	4,000	-	4,000	-	-
521910 Building Rent/Lease	-	-	-	-	3,432	4,000
5221** Training	400	4,550	-	4,550	1,434	4,550
522200 Dues & Subscriptions	1,400	1,700	-	1,700	1,400	1,700
522600 Insurance - WC & UE	793	1,061	-	1,061	670	1,028
523000 Contracted Services	-	4,250	-	4,250	-	-
Total Contractual Services	10,492	23,051	-	23,051	10,159	19,616
Commodities						
534100 Material & Supplies	4,913	23,620	-	23,620	42	20,000
534500 Uniforms	-	300	-	300	-	500
Total Commodities	4,913	23,920	-	23,920	42	20,500
Total 71600	95,571	156,993	-	156,993	71,300	150,973

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2027		FY 2028	FY 2029
		Requested	Proposed	Estimate	Estimate
	Cargo Trailer	9,000	9,000	-	-
	Mobile Camera Trailer	103,000	-	-	-
	Mobile Vehicle Barrier	200,000	-	-	-
	Parks Cameras (MLK & Danner)	30,000	30,000	-	-
	Card Access Phase 2	40,000	40,000	-	-
	Total	382,000	79,000	-	-

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 75000 Streets
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	2,207,486	2,706,284	-	2,706,284	1,251,902	2,821,254
510301 Wages - FT Overtime	408,543	299,050	-	299,050	192,502	305,124
510400 FICA	194,526	229,908	-	229,908	-	-
510401 FICA - Medicare	-	-	-	-	20,338	45,332
510402 FICA - Social Security	-	-	-	-	86,964	193,835
5105** Medical & Life Insurance	736,719	886,464	-	886,464	450,614	920,520
510600 Retirement	235,248	270,480	-	270,480	-	-
510601 Public Employees Retirement	-	-	-	-	125,456	250,110
5111** Dental & Vision Insurance	40,829	43,200	-	43,200	19,450	45,072
5112** Insurance - Employee Cont	(84,239)	(132,192)	-	(132,192)	(67,327)	(135,288)
Total Personal Services	3,739,112	4,303,194	-	4,303,194	2,079,899	4,445,959

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Director of Street	E/121	1	Director of Street	E/121	1
Operations Manager	E/116	1	Operations Manager	E/116	1
Street Crew Leader	N-OT/113	9	Street Crew Leader	N-OT/113	9
Welder	N-OT/111	1	Welder	N-OT/111	1
Heavy Equipment Operator	N-OT/108	17	Heavy Equipment Operator	N-OT/108	17
Dispatcher	N-OT/106	4	Dispatcher	N-OT/106	4
Truck Driver	N-OT/107	18	Truck Driver	N-OT/107	18
Street Maintenance Worker	N-OT/104	21	Street Maintenance Worker	N-OT/104	21
Total		72	Total		72

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 75000 Streets
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	271	600	-	600	-	-
521300 Utilities	12,641	-	-	-	-	-
521310 Electric Service	-	-	-	-	1,184	2,100
521320 Natural Gas Service	-	-	-	-	2,342	7,600
5218** Postage	2,071	-	-	-	179	-
521900 Building and Equipment Rental	44,113	38,800	-	38,800	6,202	10,000
521910 Building Rent/Lease	-	-	-	-	19,200	28,800
521936 Copier Rental	-	-	-	-	832	1,600
5221** Training	-	500	-	500	-	500
522200 Dues & Subscriptions	171	400	-	400	-	400
522600 Insurance - WC & UE	57,121	76,392	-	76,392	48,241	74,016
523000 Contracted Services	1,288	1,000	-	1,000	-	1,200
523012 Pest Control Services	-	-	-	-	475	-
523032 Linen Services	-	-	-	-	433	-
Total Contractual Services	117,675	117,692	-	117,692	79,088	126,216
Commodities						
534100 Material & Supplies	985,576	370,000	-	370,000	121,365	350,000
534101 Office Supplies	-	-	-	-	210	1,200
534102 Furniture & Appliances	-	-	-	-	240	-
534105 Cleaning & Paper Supplies	-	-	-	-	1,565	15,000
534111 Safety & First Aid Supplies	-	-	-	-	374	2,000
534180 Snow Removal Materials	-	400,000	225,000	625,000	-	500,000
534340 Automobile & Equipment Parts	-	-	-	-	158	-
534500 Uniforms	32,987	36,000	-	36,000	21,294	36,000
Total Commodities	1,018,563	806,000	225,000	1,031,000	145,206	904,200
Total 75000	4,875,350	5,226,886	225,000	5,451,886	2,304,192	5,476,375

**City of Charleston
Municipal Budget
FY 2027**

Fund
Department
Unit

1001 General Fund
75000 Streets

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2027		FY 2028	FY 2029
		Requested	Proposed	Estimate	Estimate
14	Pumper Truck	577,500	577,500	-	-
79	Sweeper	330,000	330,000	-	-
42	Dump Truck	196,000	196,000	-	-
46	Dump Truck	196,000	196,000	-	-
19	Dump Truck, Small	140,000	140,000	-	-
71	Truck, Pickup	62,500	62,500	-	-
58	Leaf Machine	75,000	75,000	-	-
T-80	Trailer	15,000	15,000	-	-
63	Dump Truck	196,000	-	196,000	-
25	Water Truck	-	-	170,000	-
61	Dump Truck	-	-	204,000	-
4	Pickup	-	-	47,500	-
9	Pickup	-	-	60,000	-
CH1	Chipper	-	-	60,000	-
CH3	Chipper	-	-	60,000	-
T-70	Trailer	-	-	15,000	-
48	Dump Truck	-	-	-	215,000
87	Blacktop Roller	-	-	-	90,000
	Leaf Machines (3)	-	-	-	240,000
28	Pickup	-	-	-	80,000
2	Pickup	-	-	-	50,000
Total		1,788,000	1,592,000	812,500	675,000

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 75400 Equipment Maintenance
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	795,879	808,300	-	808,300	478,784	831,498
510301 Wages - FT Overtime	78,674	65,112	-	65,112	36,833	66,697
510303 Wages - FT Stipends	-	8,400	-	8,400	7,840	16,800
510400 FICA	64,800	67,459	-	67,459	-	-
510401 FICA - Medicare	-	-	-	-	7,392	13,267
510402 FICA - Social Security	-	-	-	-	31,606	56,730
5105** Medical & Life Insurance	194,412	233,928	-	233,928	118,912	242,915
510600 Retirement	77,818	78,607	-	78,607	-	-
510601 Public Employees Retirement	-	-	-	-	46,578	71,856
5111** Dental & Vision Insurance	10,774	11,400	-	11,400	5,133	11,894
5112** Insurance - Employee Cont	(30,631)	(34,884)	-	(34,884)	(17,767)	(35,701)
Total Personal Services	1,191,726	1,238,322	-	1,238,322	715,311	1,275,956

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Dep. Dir. of Fleet Services	E/121	1	Dep. Dir. of Fleet Services	E/121	1
Vehicle Mtce Crew Leader	N-OT/113	3	Vehicle Mtce Crew Leader	N-OT/113	3
Service Writer	N-OT/108	1	Service Writer	N-OT/108	1
Mechanic	N-OT/111	12	Mechanic	N-OT/111	12
Inventory Technician	N-OT/106	1	Inventory Technician	N-OT/106	1
Parts Room Assistant	N-OT/104	1	Parts Room Assistant	N-OT/104	1
Total		19	Total		19

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 75400 Equipment Maintenance
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
5214** Travel	-	1,000	-	1,000	-	1,000
5215** Mnt & Repair - Bldg & Grounds	4,837	3,000	-	3,000	690	3,000
5216** Mnt & Repair - Equipment	350,860	400,000	142,962	542,962	154,765	408,000
5218** Postage	6,825	-	-	-	12,744	20,000
521900 Building and Equipment Rental	5,216	4,200	-	4,200	2,336	4,200
521936 Copier Rental	-	-	-	-	797	1,400
5221** Training	-	2,000	-	2,000	-	2,000
522200 Dues & Subscriptions	17,081	8,000	-	8,000	2,550	5,000
522220 Employee Dues & Licensure	-	-	-	-	148	400
5223** Professional Services	10,046	10,000	-	10,000	-	10,000
522600 Insurance - WC & UE	15,074	20,159	-	20,159	12,730	19,532
523000 Contracted Services	9,028	13,000	-	13,000	-	13,000
523012 Pest Control Services	-	-	-	-	315	-
523032 Linen Services	-	-	-	-	2,075	3,000
523033 Towing Services	-	-	-	-	2,749	4,000
Total Contractual Services	418,965	461,359	142,962	604,321	191,898	494,532
Commodities						
534100 Material & Supplies	874,234	975,000	-	975,000	164,446	100,000
534101 Office Supplies	-	-	-	-	885	1,500
534105 Cleaning & Paper Supplies	-	-	-	-	1,435	3,000
534108 Tools & Equipment Non-Capital	-	-	-	-	11,671	12,000
534111 Safety & First Aid Supplies	-	-	-	-	3,514	2,000
534300 Gas, Oil & Tires	1,423,737	1,300,000	-	1,300,000	(216)	-
534310 Fuel	-	-	-	-	582,642	1,000,000
534320 Mechanical Oil & Fluids	-	-	-	-	37,110	70,000
534330 Tires	-	-	-	-	102,839	152,700
534340 Automobile & Equipment Parts	-	-	-	-	571,709	900,000
534500 Uniforms	9,587	9,500	-	9,500	8,728	9,500
Total Commodities	2,307,558	2,284,500	-	2,284,500	1,484,762	2,250,700
Total 75400	3,918,249	3,984,181	142,962	4,127,143	2,391,971	4,021,188

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2027		FY 2028	FY 2029
		Requested	Proposed	Estimate	Estimate
97	Truck, Pickup	45,000	45,000	-	-
91	Forklift	70,000	70,000	-	-
	Garage Doors (6)	90,000	90,000	-	-
442	Pickup	-	-	75,000	-
93	SUV	-	-	-	45,000
92	Pickup	-	-	-	70,000
96	Pickup	-	-	-	85,000
	Total	205,000	205,000	75,000	200,000

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 80000 Refuse & Recycling
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	2,412,244	2,436,500	-	2,436,500	1,431,687	2,518,664
510301 Wages - FT Overtime	148,565	292,352	-	292,352	87,826	299,906
510400 FICA	189,461	208,757	-	208,757	-	-
510401 FICA - Medicare	-	-	-	-	21,359	40,869
510402 FICA - Social Security	-	-	-	-	91,329	174,751
5105** Medical & Life Insurance	675,326	812,592	-	812,592	413,063	843,810
510600 Retirement	230,259	245,597	-	245,597	-	-
510601 Public Employees Retirement	-	-	-	-	135,947	225,486
5111** Dental & Vision Insurance	37,427	39,600	-	39,600	17,829	41,316
5112** Insurance - Employee Cont	(97,282)	(121,176)	-	(121,176)	(61,717)	(124,014)
Total Personal Services	3,596,000	3,914,222	-	3,914,222	2,137,324	4,020,788

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Deputy Director of Refuse	E/121	1	Deputy Director of Refuse	E/121	1
Supervisor - Sanitation Services	E/116	1	Supervisor - Sanitation Services	E/116	1
Sanitation Crew Leader	N-OT/113	3	Sanitation Crew Leader	N-OT/113	3
Heavy Equipment Operator	N-OT/108	1	Heavy Equipment Operator	N-OT/108	1
Sanitation Driver	N-OT/107	24	Sanitation Driver	N-OT/107	24
Sanitation Worker	N-OT/105	36	Sanitation Worker	N-OT/105	36
Total		66	Total		66

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 80000 Refuse & Recycling
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521300 Utilities	441	-	-	-	-	-
521310 Electric Service	-	-	-	-	147	-
5214** Travel	3,900	400	-	400	(368)	1,000
5216** Mnt & Repair - Equipment	-	2,000	-	2,000	-	1,000
5218** Postage	74	-	-	-	253	500
521900 Building and Equipment Rental	3,756	1,500	-	1,500	809	1,500
521936 Copier Rental	-	-	-	-	792	1,400
522200 Dues & Subscriptions	-	100	-	100	54	100
522220 Employee Dues & Licensure	54	-	-	-	-	-
522600 Insurance - WC & UE	52,361	70,026	-	70,026	44,221	67,848
523000 Contracted Services	137,057	139,000	-	139,000	-	-
523001 Contracted Temp Staffing	-	-	-	-	46,954	85,000
523032 Linen Services	-	-	-	-	360	-
Total Contractual Services	197,642	213,026	-	213,026	93,222	158,348
Commodities						
534100 Material & Supplies	136,711	75,000	-	75,000	15,781	40,000
534101 Office Supplies	-	-	-	-	286	100
534105 Cleaning & Paper Supplies	-	-	-	-	1,223	2,000
534111 Safety & First Aid Supplies	-	-	-	-	39,692	65,000
534330 Tires	670	-	-	-	-	-
534500 Uniforms	26,949	33,000	-	33,000	21,983	30,000
Total Commodities	164,331	108,000	-	108,000	78,965	137,100
Total 80000	3,957,973	4,235,248	-	4,235,248	2,309,511	4,316,236

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2027		FY 2028	FY 2029
		Requested	Proposed	Estimate	Estimate
103	Truck, Packer	240,000	240,000	-	-
104	Truck, Packer	240,000	240,000	-	-
121	Truck, Stake Body	120,000	120,000	-	-
123	Truck, Stake Body	120,000	120,000	-	-
102	Truck, Packer	240,000	-	240,000	-
146	Truck, Stake Body	120,000	-	120,000	-
147	Truck, Stake Body	120,000	-	120,000	-
Total		1,200,000	720,000	480,000	-

**City of Charleston
Municipal Budget
FY 2027**

Fund	1001 General Fund						
Department	80300 Kanawha - Charleston Health Department						
Unit	***						
Expense Object		FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contributions & Other							
556700 Contributions to Other Gvmt		100,000	100,000	-	100,000	58,333	100,000
Total Contributions & Other		100,000	100,000	-	100,000	58,333	100,000
Total 80300		100,000	100,000	-	100,000	58,333	100,000

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 90000 Parks & Recreation
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	1,226,545	1,343,703	-	1,343,703	714,102	1,306,738
510301 Wages - FT Overtime	242,529	63,042	-	63,042	41,755	64,566
51031* Wages - Part Time	54,451	354,200	-	354,200	128,031	354,200
510400 FICA	113,507	134,712	-	134,712	-	-
510401 FICA - Medicare	-	-	-	-	12,503	25,020
510402 FICA - Social Security	-	-	-	-	53,460	106,981
5105** Medical & Life Insurance	327,431	393,984	-	393,984	200,273	396,335
510600 Retirement	114,380	126,607	-	126,607	-	-
510601 Public Employees Retirement	-	-	-	-	65,742	109,704
5111** Dental & Vision Insurance	18,146	19,200	-	19,200	8,645	19,406
5112** Insurance - Employee Cont	(40,557)	(58,752)	-	(58,752)	(30,730)	(58,249)
Total Personal Services	2,056,432	2,376,696	-	2,376,696	1,193,780	2,324,701

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Dir. of Parks and Recreation	E/129	1	Dir. of Parks and Recreation	E/129	1
Recreation Program Manager	E/119	1	Maintenance Manager	E/119	1
Maintenance Manager	E/119	1	Recreation Facilities Manager	E/119	1
Recreation Facilities Manager	E/119	1	Program Coordinator	N-COMP/113	6
Program Coordinator	N-COMP/113	6	Neighborhood Center Mngr.	N-COMP/112	1
Neighborhood Center Mngr.	N-COMP/112	1	Assistant Program Coordinator	N-OT/107	3
Assistant Program Coordinator	N-OT/107	3	Office Support Specialist	N-OT/107	1
Office Support Specialist	N-OT/107	1	Parks and Rec Crew Leader	N-OT/113	2
Parks and Rec Crew Leader	N-OT/113	2	Maintenance Worker	N-OT/107	6
Maintenance Worker	N-OT/107	6	Parks Maintenance Worker	N-OT/104	4
Parks Maintenance Worker	N-OT/104	4	Custodian	N-OT/104	5
Custodian	N-OT/104	5			
Total		32	Total		31

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 90000 Parks & Recreation
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	41,897	34,000	-	34,000	728	-
521110 Land Line Phone Service	-	-	-	-	19,173	3,000
521120 Cellular Phone Service	-	-	-	-	1,180	6,100
521130 Internet Service	-	-	-	-	5,720	10,000
521140 Television Service	-	-	-	-	855	1,800
521300 Utilities	567,889	413,600	-	413,600	300	-
521310 Electric Service	-	-	-	-	132,680	266,300
521320 Natural Gas Service	-	-	-	-	21,517	58,600
521330 Water Service	-	-	-	-	75,577	151,000
521340 Sewer Service	-	-	-	-	53,477	85,400
5214** Travel	800	1,000	-	1,000	-	1,000
5215** Mnt & Repair - Bldg & Grounds	37,999	99,000	-	99,000	6,173	45,000
5216** Mnt & Repair - Equipment	43,146	23,000	-	23,000	5,007	23,000
5217** Mnt & Repair - Automotive	-	-	-	-	334	-
5218** Postage	428	-	-	-	-	-
521900 Building and Equipment Rental	27,393	16,000	-	16,000	-	7,000
521910 Building Rent/Lease	-	-	-	-	834	-
521930 Equipment Rental Short Term	-	-	-	-	1,288	-
521935 Equipment Rental Long Term	-	-	-	-	3,013	-
521936 Copier Rental	-	-	-	-	4,896	8,700
522000 Advertising/Legal Publication	-	1,000	-	1,000	-	1,000
5221** Training	-	5,000	-	5,000	1,800	5,000
522200 Dues & Subscriptions	11,773	3,000	-	3,000	4,489	-
522230 Publication Subscriptions	-	-	-	-	-	7,000
5223** Professional Services	2,470	-	-	-	426	-
522600 Insurance - WC & UE	25,387	33,952	-	33,952	21,440	31,868
523000 Contracted Services	56,386	96,510	-	96,510	7,577	60,000
523012 Pest Control Services	-	-	-	-	500	-
523013 Security & Alarm Monitoring	-	-	-	-	8,969	-
Total Contractual Services	815,569	726,062	-	726,062	377,953	771,768
Commodities						
534100 Material & Supplies	255,265	151,500	10,000	161,500	62,812	216,000
534101 Office Supplies	-	-	-	-	3,122	-
534104 Printed Materials	-	-	-	-	100	-
534105 Cleaning & Paper Supplies	-	-	-	-	22,091	-
534107 Building & Construction Sppls	-	-	-	-	2,440	-
534108 Tools & Equipment Non-Capital	-	-	-	-	550	-
534110 Food & Refreshments	-	-	-	-	2,021	-
534111 Safety & First Aid Supplies	-	-	-	-	969	-
534112 Landscaping & Grounds Supplie	-	-	-	-	13,657	-
534114 Special Event Supplies	-	26,500	-	26,500	16,203	26,500
534300 Gas, Oil & Tires	3,090	-	-	-	207	-
534340 Automobile & Equipment Parts	-	-	-	-	3,001	-
534500 Uniforms	11,004	12,500	-	12,500	6,037	12,500
534600 Resale Food	4,113	10,000	-	10,000	-	10,000
535100 Athletic Supplies	3,098	12,000	-	12,000	4,351	12,000
Total Commodities	276,570	212,500	10,000	222,500	137,560	277,000
Total 90000	3,148,571	3,315,258	10,000	3,325,258	1,709,293	3,373,469

**City of Charleston
Municipal Budget
FY 2027**

Fund
Department
Unit

1001 General Fund
90000 Parks & Recreation

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2027		FY 2028	FY 2029
		Requested	Proposed	Estimate	Estimate
306	Pickup	45,000	45,000	-	-
308	Pickup	90,000	90,000	-	-
	Facility Improvements	450,000	115,500	-	-
300	Utility Vehicle	45,000	-	45,000	-
317	Truck, flatbed	70,000	-	70,000	-
312	Dump Truck	-	-	-	220,000
562	Truck, flatbed	-	-	-	80,000
341	Pickup	-	-	-	55,000
Total		700,000	250,500	115,000	355,000

**City of Charleston
Municipal Budget
FY 2027**

Fund		1001 General Fund					
Department		90100 Convention & Visitors Bureau					
Unit		***					
Expense Object		FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contributions & Other							
556800	Contributions to Others NonGov	1,618,882	1,675,000	-	1,675,000	803,047	1,600,000
	Total Contributions & Other	1,618,882	1,675,000	-	1,675,000	803,047	1,600,000
	Total 90100	1,618,882	1,675,000	-	1,675,000	803,047	1,600,000

**City of Charleston
Municipal Budget
FY 2027**

Fund	1001 General Fund					
Department	90300 Fairs & Festivals					
Unit	***					
Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contributions & Other						
556600 Transfers to Other Funds	-	-	-	-	-	20,000
556800 Contributions to Others NonGov	405,000	415,000	90,000	505,000	190,000	315,000
Total Contributions & Other	405,000	415,000	90,000	505,000	190,000	335,000
Total 90300	405,000	415,000	90,000	505,000	190,000	335,000

For more details on Contributions included in this account - see page 12

**City of Charleston
Municipal Budget
FY 2027**

Fund	1001 General Fund						
Department	90600 Arts Contributions						
Unit	***						
Expense Object		FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contributions & Other							
556800	Contributions to Others NonGov	85,000	85,000	-	85,000	40,833	85,000
	Total Contributions & Other	85,000	85,000	-	85,000	40,833	85,000
	Total 90600	85,000	85,000	-	85,000	40,833	85,000

For more details on Contributions included in this account - see page 12

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 90601 Public Art
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	65,458	67,361	-	67,361	37,846	68,422
510310 Wages - Part Time	1,365	20,000	-	20,000	540	10,000
510400 FICA	4,971	6,683	-	6,683	-	-
510401 FICA - Medicare	-	-	-	-	539	1,137
510402 FICA - Social Security	-	-	-	-	2,305	4,862
5105** Medical & Life Insurance	10,232	12,312	-	12,312	6,259	12,785
510600 Retirement	5,873	6,062	-	6,062	-	-
510601 Public Employees Retirement	-	-	-	-	3,406	5,474
5111** Dental & Vision Insurance	567	600	-	600	270	626
5112** Insurance - Employee Cont	(1,821)	(1,836)	-	(1,836)	(935)	(1,879)
Total Personal Services	86,646	111,182	-	111,182	50,229	101,427

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Director of Public Art	E/119	1	Director of Public Art	E/119	1
Total		1	Total		1

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	-	600	-	600	-	-
521110 Land Line Phone Service	-	-	-	-	-	240
5214** Travel	-	2,000	-	2,000	-	2,000
5216** Mnt & Repair - Equipment	128	-	-	-	-	-
521900 Building and Equipment Rental	20,762	25,000	-	25,000	48	5,000
521910 Building Rent/Lease	-	-	-	-	10,500	18,000
521920 Parking Space Rental	-	-	-	-	500	780
521930 Equipment Rental Short Term	-	-	-	-	1,538	-
521936 Copier Rental	-	-	-	-	685	1,700
5221** Training	-	250	-	250	-	250
522200 Dues & Subscriptions	-	500	-	500	-	500
5223** Professional Services	5,184	60,000	-	60,000	10,143	70,000
522600 Insurance - WC & UE	793	1,061	-	1,061	670	1,028
523000 Contracted Services	-	-	-	-	500	-
Total Contractual Services	26,868	89,411	-	89,411	24,583	99,498
Commodities						
534100 Material & Supplies	8,776	12,000	-	12,000	3,985	12,000
534101 Office Supplies	-	-	-	-	233	-
Total Commodities	8,776	12,000	-	12,000	4,218	12,000
Total 90601	122,289	212,593	-	212,593	79,030	212,925

**City of Charleston
Municipal Budget
FY 2027**

Fund	1001 General Fund						
Department	91000 Coliseum & Convention Center						
Unit	***						
Expense Object		FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contributions & Other							
556600 Transfers to Other Funds		4,436,916	555,000	-	555,000	-	500,000
Total Contributions & Other		4,436,916	555,000	-	555,000	-	500,000
Total 91000		4,436,916	555,000	-	555,000	-	500,000

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 91100 Charleston Area Alliance
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contributions & Other						
556800 Contributions to Others NonGov	100,000	100,000	-	100,000	29,167	100,000
Total Contributions & Other	100,000	100,000	-	100,000	29,167	100,000
Total 91100	100,000	100,000	-	100,000	29,167	100,000

**City of Charleston
Municipal Budget
FY 2027**

Fund	1001 General Fund						
Department	91600 Library						
Unit	***						
Expense Object		FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contributions & Other							
556700 Contributions to Other Gvmt		986,535	990,159	-	990,159	577,593	1,032,174
Total Contributions & Other		986,535	990,159	-	990,159	577,593	1,032,174
Total 91600		986,535	990,159	-	990,159	577,593	1,032,174

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
 Department 91900 Stadium
 Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521300 Utilities	157,627	200,000	-	200,000	347	-
521310 Electric Service	-	-	-	-	110,064	189,700
521320 Natural Gas Service	-	-	-	-	-	4,300
521330 Water Service	-	-	-	-	2,144	600
521340 Sewer Service	-	-	-	-	156	-
5215** Mnt & Repair - Bldg & Grounds	23,306	40,000	-	40,000	14,261	40,000
523000 Contracted Services	2,750	25,000	-	25,000	-	25,000
Total Contractual Services	183,683	265,000	-	265,000	126,973	259,600
Commodities						
534100 Material & Supplies	7,560	15,000	-	15,000	1,525	15,000
Total Commodities	7,560	15,000	-	15,000	1,525	15,000
Total 91900	191,243	280,000	-	280,000	128,498	274,600

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 95200 Spring Hill Cemetery
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	362,655	403,145	-	403,145	211,362	414,601
510301 Wages - FT Overtime	3,584	12,225	-	12,225	1,486	12,513
510400 FICA	26,879	31,776	-	31,776	-	-
510401 FICA - Medicare	-	-	-	-	2,969	6,193
510402 FICA - Social Security	-	-	-	-	12,697	26,481
5105** Medical & Life Insurance	92,090	110,808	-	110,808	56,327	115,065
510600 Retirement	32,962	37,383	-	37,383	-	-
510601 Public Employees Retirement	-	-	-	-	19,157	34,169
5111** Dental & Vision Insurance	5,104	5,400	-	5,400	2,431	5,634
5112** Insurance - Employee Cont	(14,188)	(16,524)	-	(16,524)	(8,416)	(16,911)
Total Personal Services	509,084	584,213	-	584,213	298,014	597,745

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Superintendent	E/119	1	Superintendent	E/119	1
Business Manager	E/114	1	Business Manager	E/114	1
Cemetery Crew Leader	N-OT/113	1	Arborist	N-OT/113	1
Grounds Maintenance Worker	N-OT/104	4	Cemetery Crew Leader	N-OT/113	1
Office Support Specialist	N-OT/107	1	Grounds Maintenance Worker	N-OT/104	4
Arborist	N-OT/113	1	Office Support Specialist	N-OT/107	1
Total		9	Total		9

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
Department 95200 Spring Hill Cemetery
Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	5,756	6,000	-	6,000	839	-
521110 Land Line Phone Service	-	-	-	-	7,007	1,560
521120 Cellular Phone Service	-	-	-	-	415	1,300
521300 Utilities	31,354	13,000	-	13,000	729	-
521310 Electric Service	-	-	-	-	7,605	25,900
521320 Natural Gas Service	-	-	-	-	999	2,600
521330 Water Service	-	-	-	-	1,993	4,300
521340 Sewer Service	-	-	-	-	836	1,900
5214** Travel	-	1,000	-	1,000	-	-
5215** Mnt & Repair - Bldg & Grounds	66,065	1,500	36,000	37,500	212,283	199,000
5216** Mnt & Repair - Equipment	2,588	4,000	-	4,000	2,996	8,000
5218** Postage	4	-	-	-	-	-
521900 Building and Equipment Rental	1,659	3,000	-	3,000	2,018	3,000
521930 Equipment Rental Short Term	-	-	-	-	83	-
521936 Copier Rental	-	-	-	-	880	1,700
5221** Training	-	600	-	600	-	600
522200 Dues & Subscriptions	260	700	-	700	362	700
5223** Professional Services	-	2,000	-	2,000	-	2,000
522600 Insurance - WC & UE	7,140	9,549	-	9,549	6,030	9,252
523000 Contracted Services	269,618	433,000	-	433,000	-	246,000
523001 Contracted Temp Staffing	-	-	-	-	64,663	-
523013 Security & Alarm Monitoring	-	-	-	-	675	-
Total Contractual Services	384,443	474,349	36,000	510,349	310,414	507,812
Commodities						
534100 Material & Supplies	40,322	45,000	-	45,000	8,556	40,000
534101 Office Supplies	-	-	-	-	180	400
534104 Printed Materials	-	-	-	-	284	300
534110 Food & Refreshments	-	-	-	-	703	1,000
534111 Safety & First Aid Supplies	-	-	-	-	515	600
534320 Mechanical Oil & Fluids	1,166	-	-	-	-	-
534500 Uniforms	2,440	2,250	-	2,250	2,323	3,000
534700 Resale Merchandise	12,775	15,000	-	15,000	3,834	15,000
535800 Commissions	15,810	18,000	-	18,000	5,228	18,000
Total Commodities	72,512	80,250	-	80,250	21,624	78,300
Contributions & Other						
556600 Transfers to Other Funds	12,825	18,000	-	18,000	11,845	18,000
Total Contributions & Other	12,825	18,000	-	18,000	11,845	18,000
Total 95200	978,865	1,156,812	36,000	1,192,812	641,896	1,201,857

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2027		FY 2028	FY 2029
		Requested	Proposed	Estimate	Estimate
208	RTV	25,000	25,000	-	-
NEW	Trailer	7,500	7,500	-	-
209	Tractor	-	-	-	75,000
	Total	32,500	32,500	-	75,000

**City of Charleston
MUNICIPAL BUDGET
July 1, 2026 - June 30, 2027**

Section 6

Capital Projects Expenditures

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
 Department 97500 Capital Outlay - General Government
 Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Vehicles & Equipment						
975C01 645900 Engineering	161,005	44,000	-	44,000	-	300,000
975C02 645900 MOECD	78,264	-	-	-	-	-
975C03 645900 Development Services	40,340	36,000	140,000	176,000	-	37,500
975C06 645900 Information Systems	103,393	225,500	132,679	358,179	242,694	167,075
975C07 645900 General Services	104,744	45,000	-	45,000	-	60,000
975C08 645900 Public Works	37,924	-	-	-	-	-
975C09 645900 Public Grounds	53,748	605,000	271,000	876,000	69,778	130,000
Total Vehicles & Equipment	579,418	955,500	543,679	1,499,179	312,472	694,575
Lease Purchase Payments						
975C01 646100 Engineering	2,906	-	-	-	-	-
975C07 646100 General Services	2,219	-	-	-	-	-
975C09 646100 Public Grounds	37,822	16,349	-	16,349	16,349	-
Total Vehicles & Equipment	42,947	16,349	-	16,349	16,349	-
Total 97500	622,365	971,849	543,679	1,515,528	328,821	694,575

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
 Department 97600 Capital Outlay - Public Safety
 Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Vehicles & Equipment						
976C10 645900 Police	1,173,617	972,909	-	972,909	-	1,332,600
976C11 645900 Fire	3,651,667	1,515,550	1,895,439	3,410,989	82,072	2,623,300
975C12 645900 Traffic Engineering	207,722	12,000	-	12,000	-	285,000
976C19 645900 Emergency Management	43,736	15,000	7,500	22,500	-	79,000
Total Vehicles & Equipment	5,076,741	2,515,459	1,902,939	4,418,398	82,072	4,319,900
Lease Purchase Payments						
976C10 646100 Police	212,086	204,603	-	204,603	72,713	128,760
976C11 646100 Fire	82,946	12,417	-	12,417	12,417	-
976C19 646100 Emergency Management	2,906	-	-	-	-	-
Total Vehicles & Equipment	297,937	217,020	-	217,020	85,130	128,760
Total 97600	5,374,678	2,732,479	1,902,939	4,635,418	167,201	4,448,660

**City of Charleston
Municipal Budget
FY 2027**

Fund 1001 General Fund
 Department 97700 Capital Outlay - Streets & Transportation
 Unit ***

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Major Improvements						
977C13 645800 Street	-	-	-	-	-	-
977C14 645800 Equipment Maintenance	-	-	-	-	-	-
Total Major Improvements	-	-	-	-	-	-
Vehicles & Equipment						
977C13 645900 Street	1,149,673	1,759,000	510,265	2,269,265	1,111,896	1,592,000
977C14 645900 Equipment Maintenance	98,989	11,000	-	11,000	10,449	205,000
Total Vehicles & Equipment	1,248,662	1,770,000	510,265	2,280,265	1,122,345	1,797,000
Lease Purchase Payments						
977C13 646100 Street	157,515	43,045	-	43,045	43,045	-
977C14 646100 Equipment Maintenance	5,177	-	-	-	-	-
Total Vehicles & Equipment	162,693	43,045	-	43,045	43,045	-
Total 97700	1,411,354	1,813,045	510,265	2,323,310	1,165,390	1,797,000

**City of Charleston
Municipal Budget
FY 2027**

Fund	1001 General Fund					
Department	97800 Capital Outlay - Health & Sanitation					
Unit	***					
Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Major Improvements						
978C15 645800 Refuse & Recycling	-	-	-	-	-	-
Total Major Improvements	-	-	-	-	-	-
Vehicles & Equipment						
978C15 645900 Refuse & Recycling	484,334	660,000	42,780	702,780	621,800	720,000
Total Vehicles & Equipment	484,334	660,000	42,780	702,780	621,800	720,000
Lease Purchase Payments						
978C15 646100 Refuse & Recycling	61,084	14,396	-	14,396	14,693	-
Total Vehicles & Equipment	61,084	14,396	-	14,396	14,693	-
Total 97800	545,419	674,396	42,780	717,176	636,494	720,000

**City of Charleston
Municipal Budget
FY 2027**

Fund	1001 General Fund					
Department	97900 Capital Outlay - Culture & Recreation					
Unit	***					
Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Major Improvements						
979C17 645800 Parks & Recreation	-	-	27,158	27,158	-	135,000
Total Major Improvements	-	-	27,158	27,158	-	135,000
Vehicles & Equipment						
979C17 645900 Parks & Recreation	299,704	291,000	24,762	315,762	60,959	115,500
Total Vehicles & Equipment	299,704	291,000	24,762	315,762	60,959	115,500
Lease Purchase Payments						
979C17 646100 Parks & Recreation	5,283	-	-	-	-	-
Total Vehicles & Equipment	5,283	-	-	-	-	-
Total 97900	304,987	291,000	51,920	342,920	60,959	250,500

**City of Charleston
Municipal Budget
FY 2027**

Fund	1001 General Fund					
Department	98000 Capital Outlay - Social Services					
Unit	***					
Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
Major Improvements						
980C18 645800 Spring Hill Cemetery	-	-	-	-	-	-
Total Major Improvements	-	-	-	-	-	-
Vehicles & Equipment						
980C18 645900 Spring Hill Cemetery	83,980	90,000	120,000	210,000	23,906	32,500
Total Vehicles & Equipment	83,980	90,000	120,000	210,000	23,906	32,500
Lease Purchase Payments						
980C18 646100 Spring Hill Cemetery	15,726	2,897	-	2,897	2,897	-
Total Vehicles & Equipment	15,726	2,897	-	2,897	2,897	-
Total 98000	99,706	92,897	120,000	212,897	26,803	32,500

**City of Charleston
Municipal Budget
FY 2027**

Fund		1001 General Fund					
Department		***** Capital Outlay - Total					
Unit		***					
Expense Object		FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Jan. Actual	FY 2027 Proposed
645800 Major Improvements		-	-	27,158	27,158	-	135,000
645900 Vehicles & Equipment		7,772,840	6,281,959	3,144,425	9,426,384	2,223,553	7,679,475
646100 Lease Purchase Payments		585,670	293,707	-	293,707	162,114	128,760
		Total *****	8,358,509	6,575,666	3,171,583	9,747,249	2,385,667
			7,943,235				

**City of Charleston
MUNICIPAL BUDGET
July 1, 2026 - June 30, 2027**

Section 7

Levy Rates

MUNICIPALITY OF CHARLESTON
LEVY PAGE
REGULAR CURRENT EXPENSE LEVY
2026 - 2027

	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>1,613,093,100</u>	24.86	\$ <u>4,010,149</u>
Personal Property	<u>180,594</u>		<u>449</u>
Total Class II	\$ <u>1,613,273,694</u>		\$ <u>4,010,598</u>
Class IV			
Real Estate	\$ <u>1,099,337,110</u>	49.72	\$ <u>5,465,904</u>
Personal Property	<u>536,156,833</u>		<u>2,665,772</u>
Public Utility	<u>337,858,269</u>		<u>1,679,831</u>
Total Class IV	\$ <u>1,973,352,212</u>		\$ <u>9,811,507</u>
Total Value & Projected Revenue	\$ <u><u>3,586,625,906</u></u>		\$ <u><u>13,822,105</u></u>
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00%	829,326
Less Tax Discounts (use Total Proj. Rev. Less Delinquencies to calculate)		1.50%	194,892
Less Allowance for Tax Increment Financing if Applicable - see worksheet (Subtracted from regular current expense taxes levied only)		. . . . .	0
Total Projected Property Tax Collection		. . . . .	12,797,887
Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)		2.00%	255,958
Net Amount to be Raised by Levy of Property Taxes For Budget Purposes (Amount carries to #301-01 on GF REV tab)		. . . . .	\$ 12,541,929

MUNICIPALITY OF CHARLESTON
ALLOWANCE FOR TAX INCREMENT FINANCING
REGULAR CURRENT EXPENSE LEVY
2026 - 2027

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><u>0</u></u>	(Gross)	\$ <u><u>0</u></u>
Less Delinquencies, Exonerations & Uncollectable Taxes		<u>6.00%</u>	<u>0</u>
Less Tax Discounts		<u>1.50%</u>	<u>0</u>
Allowance For Tax Increment Financing			
(This amount carries to the worksheet above)		.....	<u><u>0</u></u>

**MUNICIPALITY OF CHARLESTON
EXCESS LEVY PAGE**

2026 - 2027

	Column E		
	Certificate of Valuation	Levy	Taxes
	<u>Assessed Value for Tax Purposes</u>	<u>Rate/\$100</u>	<u>Levied</u>
Current Year			
Class I			
Personal Property	\$ 0	5.03	\$ 0
Public Utility	0		0
Total Class I	\$ 0		\$ 0
Class II			
Real Estate	\$ 1,613,093,100	10.06	\$ 1,622,772
Personal Property	180,594		182
Total Class II	\$ 1,613,273,694		\$ 1,622,954
Class IV			
Real Estate	\$ 1,099,337,110	20.12	\$ 2,211,866
Personal Property	536,156,833		1,078,748
Public Utility	337,858,269		679,771
Total Class IV	\$ 1,973,352,212		\$ 3,970,385
Total Value & Projected Revenue	\$ 3,586,625,906		5,593,339
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00%	335,600
Less Tax Discounts		1.50%	78,866
Net Amount to be Raised by Levy For Budget Purposes:		. . . . .	5,178,873
Included in the General Fund "Yes or No"			Yes
IF EXCESS LEVY IS INCLUDED IN GENERAL FUND, (and you enter yes to indicate that)			
this total will carry to the GF REV tab in account # 301-90:			\$ 5,178,873

**City of Charleston
MUNICIPAL BUDGET
July 1, 2026 - June 30, 2027**

Section 8

**Charleston Coliseum and
Convention Center Revenue Fund**

**City of Charleston
Municipal Budget
FY 2027
Coliseum and Convention Center Revenue Summary**

Rev. Code	Description	Actual FY 2025	Original FY 2026	FY 2026 YTD Amendments	Current FY 2026	YTD Mar. Actual FY 2026	Estimated FY 2027
Operating Revenue							
435802	Rent	2,366,945	2,451,157		2,451,157	1,222,427	2,450,000
435803	Commissions	543,140	435,000		435,000	256,511	450,000
4343**	Parking - Buildings & Lots	155,220	145,000		145,000	180,980	150,000
435804	Food and Beverage	1,398,430	1,100,000		1,100,000	588,920	1,250,000
435805	Patron Services	204,263	210,000		210,000	106,017	210,000
435806	Security	97,594	85,000		85,000	44,758	85,000
435807	Advertising	354,475	550,000		550,000	279,111	550,000
435808	Equipment Rental	149,744	130,000		130,000	105,222	115,000
435809	Power Usage	65,632	75,000		75,000	31,535	60,000
435810	Booth Rental		135,000		135,000	(3,985)	120,000
438000	Interest	242,742	215,000		215,000	143,986	190,000
435813	Miscellaneous	20,541	15,000		15,000	14,574	15,000
435811	Building Damages	-	2,000		2,000	650	2,000
435812	Audio/Visual Equipment	288,504	260,000		260,000	144,597	255,000
	Total Operating Revenue	5,887,230	5,808,157	-	5,808,157	3,115,304	5,902,000
Non-Operating Revenue							
435801	CC Capital Improvement Fee	662,147	325,000		325,000	47,527	320,000
436900	Trf In/Gen. Fund - Debt Svc	107,835	-		-	-	-
436900	Trf In/Gen. Fund - Other	729,881	555,000		555,000	-	500,000
436900	Transfers In/Coal Severance	92,973	160,000		160,000	-	170,000
436900	Transfers In/Cap. Imp. Fund	135,090	-		-	350,153	-
438110	Energy Rebates	476	-		-	-	-
	Total - Non Operating Revenue	1,728,402	1,040,000	-	1,040,000	397,680	990,000
	Total Revenue	7,615,632	6,848,157	-	6,848,157	3,512,984	6,892,000

**City of Charleston
Municipal Budget
FY 2027**

Fund 6402 CCCC Revenue Fund
Department 91000 Charleston Coliseum and Convention Center
Unit 000

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Mar. Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	586,994	657,490	-	657,490	388,091	591,524
510301 Wages - FT Overtime	4,986	30,000	-	30,000	6,834	15,000
510400 FICA	31,875	52,593	-	52,593	-	-
510401 FICA - Medicare	2,154	-	-	-	5,410	8,795
510402 FICA - Social Security	9,211	-	-	-	23,133	37,604
5105** Medical & Life Insurance	171,408	172,368	-	172,368	129,892	153,420
510600 Retirement	39,422	-	-	-	-	-
510601 Public Employees Retirement	14,163	61,874	-	61,874	34,893	48,522
5111** Dental & Vision Insurance	12,180	8,400	-	8,400	5,788	7,512
5112** Insurance - Employee Cont	(31,031)	(25,704)	-	(25,704)	(23,831)	(22,548)
511300 OPEB - Current	20,000	20,000	-	20,000	-	20,000
Total Personal Services	861,362	977,021	-	977,021	570,210	859,829

Authorized Full Time Positions & Salary Schedule

FY 2026 Current			FY 2027 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
General Manager	OVG	1	General Manager	OVG	1
Asst GM/Director of Operations	OVG	1	Asst GM/Director of Operations	OVG	1
Business Administrator Civic Cer	E/119	1	Business Administrator Civic Cer	E/119	1
Director of Finance	OVG	1	Director of Finance	OVG	0
Director of Sales & Marketing	OVG	1	Director of Sales & Marketing	OVG	1
Director of Production Services	OVG	1	Director of Production Services	OVG	1
Box Office Manager	E/111	1	Box Office Manager	OVG	1
Booking Coordinator	OVG	1	Booking Coordinator	OVG	1
Marketing Manager	OVG	1	Marketing Manager	OVG	1
Marketing Coordinator	OVG	1	Marketing Coordinator	OVG	1
Asst Box Office Manager	OVG	1	Asst Box Office Manager	OVG	1
Convention Center Sales	OVG	2	Convention Center Sales	OVG	2
Event Mngr/Production Services	OVG	1	Event Mngr/Production Service	OVG	1
Event Coordinator	OVG	4	Event Coordinator	OVG	4
Operations Coordinator	OVG	1	Operations Coordinator	OVG	1
Safety & Security Coordinator	E/112	1	Safety & Security Coordinator	E/112	1
Technology Services Coordinat	OVG	1	Technology Services Coordinat	OVG	1
Administrative Assistant I	N-OT/109	1	Administrative Assistant I	N-OT/109	1
Box Office Assistant	OVG	1	Box Office Assistant	OVG	0
Housekeeping Supervisor	OVG	1	Housekeeping Supervisor	OVG	1
Engineering Assistant	N-COMP/111	1	Engineering Assistant	N-COMP/111	1
Maintenance Technician	N-OT/109	6	Maintenance Technician	N-OT/109	5
Operations Conversion Tech II	OVG	3	Operations Supervisor	OVG	2
Operations Conversion Tech I	OVG	3	Operations Conversion Tech II	OVG	3
Facility Support Technician	N-OT/106	3	Operations Conversion Tech I	OVG	3
			Facility Support Technician	N-OT/106	3
Total		40	Total		39

**City of Charleston
Municipal Budget
FY 2027**

Fund 6402 CCCC Revenue Fund
 Department 91000 Charleston Coliseum and Convention Center
 Unit 000

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD Mar. Actual	FY 2027 Proposed
Contractual Services						
521100 Telecommunications	38,977	42,000	-	42,000	37,346	48,000
521200 Printing	-	1,000	-	1,000	-	1,000
521300 Utilities	1,089,381	980,000	-	980,000	661,441	1,100,000
5214** Travel	12,141	10,000	-	10,000	7,595	12,000
5215** Mnt & Repair - Bldg & Grounds	40,319	65,000	-	65,000	9,552	50,000
5216** Mnt & Repair - Equipment	71,062	60,000	-	60,000	76,191	115,000
5218** Postage	1,203	3,000	-	3,000	1,204	2,000
521900 Building and Equipment Rental	206,871	170,000	-	170,000	104,983	225,000
522000 Advertising/Legal Publication	63,258	90,000	-	90,000	53,989	90,000
5221** Training	1,000	2,000	-	2,000	1,000	2,000
522200 Dues & Subscriptions	1,390	10,000	-	10,000	14,761	30,000
522600 Insurance - WC & UE	13,487	14,854	-	14,854	11,668	12,336
522700 Insurance	178,569	216,000	-	216,000	203,998	220,000
523000 Contracted Services	727,759	715,000	-	715,000	459,336	750,000
523060 Management Services	2,733,762	2,380,000	-	2,380,000	1,760,817	2,568,835
523061 Contract Performance Fees	729,881	436,282	-	436,282	30,000	80,000
Total Contractual Services	5,909,059	5,195,136	-	5,195,136	3,433,881	5,306,171
Commodities						
534100 Material & Supplies	337,578	320,000	-	320,000	291,821	375,000
534300 Gas, Oil & Tires	168	1,000	-	1,000	701	1,000
534500 Uniforms	24,897	30,000	-	30,000	15,863	30,000
Total Commodities	362,642	351,000	-	351,000	308,386	406,000
Contributions & Other						
556600 Transfers to Other Funds	631,990	325,000	-	325,000	271,625	320,000
567100 Bond Principal	400,000	-	-	-	-	-
567200 Bond Interest	18,548	-	-	-	-	-
567400 Bond Service Charge	6,093	-	-	-	3,000	-
Total Contributions & Other	1,056,631	325,000	-	325,000	274,625	320,000
Total 91000	8,189,694	6,848,157	-	6,848,157	4,587,103	6,892,000

**City of Charleston
MUNICIPAL BUDGET
July 1, 2026 - June 30, 2027**

Section 9

Parking System Revenue Fund

**City of Charleston
Municipal Budget
FY 2027
Parking System Revenue Summary**

Rev. Code	Description	Actual FY 2025	Original FY 2026	FY 2026 YTD Amendments	Current FY 2026	FY 2026 YTD April	Estimated FY 2027
Parking Building Revenues							
Building #1 - City Service Center							
434302	Monthly	256,028	270,000		270,000	204,213	255,700
434304	Special Rates	83	100		100	-	-
434310	Meter - SMART - Credit Card	1,934	1,800		1,800	1,168	1,700
434311	Meter - SMART - Park Mobile	21,817	2,500		2,500	2,588	8,800
434312	Meter - SMART - Coin	1,864	2,000		2,000	1,943	1,900
434321	Meter - Mechanical - Park Mo	2,443	2,200		2,200	2,876	2,900
434322	Meter - Mechanical - Coin	1,679	1,700		1,700	1,547	1,600
434330	Commercial	142,531	146,300		146,300	120,224	146,200
	Total Building #1	428,378	426,600	-	426,600	334,558	418,800
Building #2 - Washington							
434301	Daily	15,621	15,000		15,000	8,564	14,500
434302	Monthly	30,545	58,000		58,000	51,363	53,300
434303	Theatre Parking	-	-		-	-	-
434330	Commercial	1,572	1,600		1,600	1,310	1,600
434331	Theatre Rental	-	-		-	-	1,000
	Total Building #2	47,738	74,600	-	74,600	61,237	70,400
Building #5 - Shanklin							
434302	Monthly	68,193	90,000		90,000	68,558	80,400
434304	Special Rates	73,878	77,000		77,000	64,074	79,000
434310	Meter - SMART - Credit Card	6,533	6,700		6,700	5,299	6,700
434311	Meter - SMART - Park Mobile	5,566	5,500		5,500	5,328	6,100
434312	Meter - SMART - Coin	20,684	20,000		20,000	12,394	16,400
434321	Meter - Mechanical - Park Mo	1,485	1,800		1,800	1,589	1,600
434322	Meter - Mechanical - Coin	2,941	4,800		4,800	3,162	3,900
	Total Building #5	179,280	205,800	-	205,800	160,402	194,100
Building #6 - Summers							
434302	Monthly	392,625	405,000		405,000	322,995	395,100
434304	Special Rates	934	1,000		1,000	529	1,000
434310	Meter - SMART - Credit Card	19,849	20,400		20,400	15,521	19,300
434311	Meter - SMART - Park Mobile	29,729	28,500		28,500	28,899	31,400
434312	Meter - SMART - Coin	16,043	17,000		17,000	15,162	17,000
434321	Meter - Mechanical - Park Mo	13,848	12,000		12,000	13,448	13,900
434322	Meter - Mechanical - Coin	11,138	12,800		12,800	7,600	11,000
	Total Building #6	484,166	496,700	-	496,700	404,154	488,700
	Total Building Revenue	1,139,563	1,203,700	-	1,203,700	960,351	1,172,000

**City of Charleston
Municipal Budget
FY 2027
Parking System Revenue Summary**

Rev. Code	Description	Actual FY 2025	Original FY 2026	FY 2026 YTD Amendments	Current FY 2026	FY 2026 YTD April	Estimated FY 2027
Other Parking Revenue							
432000	Police Fines/Court Costs	2,450	3,000		3,000	875	1,800
432001	Boot Fees	500	700		700	850	900
432100	Overtime Meter Violations	228,653	232,100		232,100	189,827	230,600
432101	All Other Parking Violations	113,155	107,000		107,000	85,395	106,100
432703	Loading Zone Fees	29,087	25,000		25,000	19,850	17,600
434210	Meter - SMART - Credit Card	35,407	125,400		125,400	50,610	74,500
434211	Meter - SMART - Park Mobile	88,353	100,200		100,200	86,127	101,800
434212	Meter - SMART - Coin	207,184	202,500		202,500	170,195	209,200
434221	Meter - Mechanical - Park Mo	109,234	74,200		74,200	101,179	101,300
434222	Meter - Mechanical - Coin	192,481	129,400		129,400	117,912	151,600
434230	Bagged Meter Fees	34,238	25,000		25,000	59,938	44,300
434240	Business Valet	-	-		-	-	-
434250	Residential Permit Parking	(200)	5,700		5,700	5,525	5,700
434304	Special Events	46,663	41,000		41,000	35,481	48,500
434340	Parking Lots	19,970	25,780		25,780	19,405	24,500
434500	Rents/Concessions/Leases	134,570	170,000		170,000	145,444	174,000
439900	Miscellaneous Revenue	3,413	2,400		2,400	2,617	2,600
Total Other Revenue		1,245,158	1,269,380	-	1,269,380	1,091,229	1,295,000
Total Operating Revenue		2,384,720	2,473,080	-	2,473,080	2,051,580	2,467,000
Non-Operating Revenue							
437900	Gain/(Loss) Sale of Assets	3,735	-		-	22,800	-
438000	Interest on Investments	299,442	250,000		250,000	202,076	200,000
438600	Insurance Claims		2,000		2,000	400	-
439900	Cash Over/Short		-		-	60	-
Total Non-Operating Revenue		303,177	252,000	-	252,000	225,336	200,000
Total Parking System Revenue		2,687,898	2,725,080	-	2,725,080	2,276,916	2,667,000

**City of Charleston
Municipal Budget
FY 2027**

Fund 6406 Parking System Revenue Fund
Department 57100 Parking
Unit 000 Administration

Expense Object	FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD April Actual	FY 2027 Proposed
Personal Services						
510300 Wages - Full Time Regular	814,776	822,988	-	822,988	648,121	849,996
510301 Wages - FT Overtime	-	56,100	-	56,100	14,191	58,760
510310 Wages - Irregular Part Time (IPT)	-	22,000	-	22,000	11,602	22,000
510400 FICA	60,110	-	-	-	-	-
510401 FICA - Medicare	-	13,066	-	13,066	9,406	13,496
510402 FICA - Social Security	-	55,867	-	55,867	40,217	57,707
5105** Medical & Life Insurance	214,877	258,552	-	258,552	216,082	268,485
510600 Retirement	70,412	-	-	-	-	-
510601 Public Employees Retirement	-	76,049	-	76,049	59,505	72,701
5111** Dental & Vision Insurance	11,909	12,600	-	12,600	9,539	13,146
5112** Insurance - Employee Cont	(29,173)	(38,556)	-	(38,556)	(29,286)	(39,459)
511300 OPEB - Current	40,000	40,000	-	40,000	-	40,000
Total Personal Services	1,182,911	1,318,666	-	1,318,666	979,377	1,356,832

Authorized Full Time Positions & Salary Schedule

FY 2026 Current		
Title	FLSA/Paygrade	FTE
Director Parking Operations	E/119	1
Meter Mntce. & Clct. 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 2027 Proposed		
Title	FLSA/Paygrade	FTE
Director Parking Operations	E/119	1
Meter Mntce. & Clct. 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

**City of Charleston
Municipal Budget
FY 2027**

Fund 6406 Parking System Revenue Fund
Department 57100 Parking
Unit 000 Administration

Expense Object		FY 2025 Actual	FY 2026 Original	FY 2026 YTD Amend.	FY 2026 Current	FY 2026 YTD April Actual	FY 2027 Proposed
Contractual Services							
521100	Telephone	12,661	17,000		17,000	5,812	15,000
521300	Utilities	248,607	210,000		210,000	221,400	250,000
521400	Travel	1,145	1,400		1,400	-	1,400
521500	Mtce & Repair - Bldg/Ground	50,383	75,000		75,000	28,699	75,000
521600	Mtce & Repair - Equipment	5,850	20,000		20,000	5,621	20,000
521700	Mtce & Repair - Auto/Truck	11,012	9,700		9,700	1,104	9,700
521800	Postage	4,235	8,000		8,000	2,816	8,000
521900	Building & Equipment Rent	40,723	37,800		37,800	13,396	37,800
521920	Parking Space Rent	-	11,000		11,000	17,010	20,000
521936	Copier Rent	-	1,200		1,200	1,018	1,200
522100	Training	2,498	1,500		1,500	1,170	1,500
522200	Dues & Subscriptions	876	1,000		1,000	1,020	1,100
522300	Professional Services	1,390	2,500		2,500	-	2,500
522600	Insurance - WC & UC	16,660	22,281		22,281	20,296	21,588
522700	Insurance - Liability	43,805	57,875		57,875	57,307	59,500
523000	Contracted Services	156,673	350,000		350,000	107,783	350,000
523200	Bank Fees	1,083	2,500		2,500	386	2,500
523200	Electronic Meter Fees	32,215	55,000		55,000	29,457	37,500
Total Contractual Services		629,815	883,756	-	883,756	514,293	914,288
Commodities							
534100	Materials & Supplies	73,084	90,000		90,000	37,036	90,000
534300	Gas, Oil & Tires	3,180	8,000		8,000	1,392	8,000
534500	Uniforms	7,417	7,500		7,500	6,922	7,500
534180	Snow Removal Materials	-	10,000		10,000	13,001	15,000
Total Commodities		83,680	115,500	-	115,500	58,351	120,500
Capital Outlay							
645900	Equipment Purchase	-	170,000		170,000	155,139	-
Total Capital Outlay		-	170,000	-	170,000	155,139	-
Contributions & Other							
556600	Contributions to Other Funds	256,412	237,158		237,158	-	275,380
Total Contributions & Other		256,412	237,158	-	237,158	-	275,380
Total Parking		2,152,818	2,725,080	-	2,725,080	1,707,159	2,667,000

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2027		FY 2028	FY 2029
		Estimated	Proposed	Estimate	Estimate
Total		-	-	-	-

**City of Charleston
Municipal Budget
Parking System Revenue Fund
FY 2027
Schedule of Cash**

FY 2025 Ending Cash Balance	6,536,462
FY 2026 Budgeted	
Operating Revenues	2,473,080
Non-Operating Revenues	252,000
Total System Revenues	2,725,080
Operating Expenses	2,317,922
Non-Operating Expenses	-
Total System Expenses	2,317,922
Excess Revenue Over Expenses	407,158
Other Cash Outlay	
Capital Expenditures	170,000
Transfers to Maintenance Fund	237,158
Total Other Outlay	407,158
Net Cash Flow - FY 2026	-
FY 2025 Projected Ending Balance	6,536,462
FY 2027 Budgeted	
Operating Revenues	2,467,000
Non-Operating Revenues	200,000
Total System Revenues	2,667,000
Operating Expenses	2,391,620
Non-Operating Expenses	-
Total System Expenses	2,391,620
Excess Revenue Over Expenses	275,380
Other Cash Outlay	
Capital Expenditures	-
Transfers to Maintenance Fund	275,380
Total Other Outlay	275,380
Net Cash Flow - FY 2027	-
FY 2027 Projected Ending Balance	6,536,462

City of Charleston
Municipal Budget
FY 2027
Parking System

Maintenance and Repair Fund

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Beginning Cash Balance	4,855,147	5,033,890	4,881,048	4,001,428	3,001,428	2,396,428
Revenue						
Transfers from Parking Revenue	256,412	237,158	275,380	300,000	300,000	300,000
Interest Earnings	226,748	200,000	180,000	125,000	100,000	75,000
Total Revenue	483,160	437,158	455,380	425,000	400,000	375,000
Expenses						
Major Rehabilitation						
<i>Bldg #1 Buildout for Devo Svc</i>	205,381	25,000	-	-	-	-
<i>Structural Engineering</i>	88,450	50,000	120,000	110,000	90,000	130,000
<i>Structural Rehabilitation Project</i>		500,000	1,200,000	1,100,000	900,000	1,300,000
<i>Bldg#2 Self-Service Access</i>	-	-	-	200,000	-	-
General Repair and Mtnce	10,586	15,000	15,000	15,000	15,000	15,000
Total Expenses	304,417	590,000	1,335,000	1,425,000	1,005,000	1,445,000
Ending Cash Balance	5,033,890	4,881,048	4,001,428	3,001,428	2,396,428	1,326,428

**City of Charleston
MUNICIPAL BUDGET
July 1, 2026 - June 30, 2027**

Appendix A

Health Plan Premium Summary

**City of Charleston
Municipal Budget
Health Plan Premium Summary
Fiscal Year 2027**

Projected Active Employee Premium*		
PEIA Plan A		
Monthly Premium¹	Standard	Non-Tobacco
Employee Only	178.00	153.00
Employee + Children	308.00	258.00
Family	380.00	330.00
PEIA Plan C		
Monthly Premium¹	Standard	Non-Tobacco
Employee Only	116.00	91.00
Employee + Children	170.00	120.00
Family	240.00	190.00

Retiree Premium		
All Non-Uniform Retirees & Uniform Retirees Hired On or After 7/1/1984		
Monthly Premium	Standard	Non-Tobacco
Pre-65		
Retiree Only	248.67	225.57
Retiree & Spouse	468.89	428.48
Family	543.42	492.23
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	222.73	193.68
Retiree & Spouse	403.44	350.82
Family	335.03	291.33
Post-65 (Medicare)		
Retiree (M)	100.97	92.16
Retiree (M) & Spouse (M)	125.09	96.41
Retiree & Spouse (M)	152.53	132.63
Retiree (M) & Spouse	205.66	178.83

Dental/Vision Plan Premium		
Active & Retiree		
Monthly Premium	Standard	Enhanced
Employee Only	5.21	7.02
Family	11.64	16.73

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

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

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