

City of Charleston

MUNICIPAL BUDGET

July 1, 2020 - June 30, 2021



General Fund

Approved by City Council March 16, 2020

Parking System Approved June 1, 2020

CCCC Approved June 15, 2020

AMY SHULER GOODWIN, MAYOR

**CITY OF CHARLESTON
Municipal Budget
Fiscal Year 2021**

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**City of Charleston
MUNICIPAL BUDGET
July 1, 2020 - June 30, 2021**

Section 1

Summaries

City of Charleston
Municipal Budget
FY 2021
General Fund Revenue Summary

Rev. Code	Description	Actual FY 2019	Original FY 2020	FY 2020 YTD Amendments	Current FY 2020	YTD Jan Actual FY 2020	Estimated FY 2021
	Fund Balance	-	100,000	9,513,888	9,613,888		500,000
301	Property Taxes	15,320,107	15,855,000		15,855,000	10,481,622	16,500,000
303	Gas & Oil Severance Tax	107,966	110,000		110,000	122,144	125,000
304	Utility Tax	2,573,491	2,725,000		2,725,000	1,435,437	2,700,000
305	Business & Occupation Tax	43,082,465	43,930,000	(968,080)	42,961,920	29,113,051	44,000,000
306	Consumer Sales Tax - Liquor	1,085,930	1,100,000		1,100,000	452,146	1,025,000
307	Animal Control	5,931	6,000		6,000	5,284	6,000
308	Hotel Occupancy Tax	2,932,414	3,100,000		3,100,000	1,830,119	3,150,000
309	Amusement Tax	94,134	150,000		150,000	70,733	150,000
320-02	Loading Zone Fees	29,175	21,000		21,000	3,475	25,000
320-06	Property Citations	300	5,000		5,000	-	2,000
325	Licenses	95,156	97,000		97,000	92,841	100,000
326	Building Permits	372,917	300,000		300,000	242,589	350,000
327	Miscellaneous Permits	3,015	3,000		3,000	3,756	5,000
328	Franchise Fees	744,240	750,000		750,000	364,207	715,000
329	Inspection Fees	78,442	75,000		75,000	34,636	70,000
330	IRP Fees	1,016,703	700,000		700,000	260,613	675,000
335	Liquor & Wine Licenses	49,070	55,000		55,000	28,781	60,000
336	Cemetery Revenues	151,927	175,000		175,000	65,234	125,000
337	Dog Fees	50	-		-	-	100
340	Parks & Recreation	92,862	100,000		100,000	65,037	100,000
341	City Service Fee	7,696,517	7,775,000		7,775,000	2,986,873	7,825,000
345	Rents, Concessions, Leases	1,102,810	1,000,000		1,000,000	391,433	1,000,000
347	Jail Fees	6,229	2,500		2,500	-	2,500
348	Plan Review Fees	24,781	25,000		25,000	14,861	25,000
352	Fire Protection Fees	1,991,484	2,000,000		2,000,000	1,234,935	2,050,000
353	Planning - Permit Appl. Fee	9,605	10,000		10,000	9,095	10,000
355	Street Closure Fees	2,674	2,000		2,000	11,685	6,000
362	Processing Fees	730	1,000		1,000	288	1,000
363-00	Ambulance Levy	2,702,699	3,000,000		3,000,000	1,941,278	3,000,000
363-02	Ambulance Fees	2,499,883	2,400,000		2,400,000	1,440,058	2,700,000
365	Federal Grants	96,835	100,000		100,000	-	100,000
366	State Grants	-	-	45,000	45,000	-	-
367	Other Grants	-	-		-	994	-
368	Contributions from Others	310,187	225,000	220,000	445,000	129,918	240,000
372	PILOT	84,975	75,000		75,000	-	90,000
376	Gaming Revenue	210,149	190,000		190,000	99,963	200,000
377	Lease Proceeds	2,996,209	2,553,319		2,553,319	2,459,208	994,500
380	Interest	174,757	135,000		135,000	133,643	150,000
383	Sale of Fixed Assets	258,564	250,000		250,000	22,362	250,000
386	Insurance Claims	35,985	50,000		50,000	8,729	50,000
387	Election Filing Fees	1,250	-		-	-	-
391	Recycling Revenue	12,853	15,000		15,000	6,550	15,000
397	Video Lottery	169,429	170,000		170,000	84,460	170,000
399	Miscellaneous Revenue	288,125	140,000	1,781,312	1,921,312	1,927,521	150,000
	Taxes, Fees & Permits	88,513,025	89,375,819	1,078,232	90,454,051	57,575,559	88,912,100
Transfers from Other Funds							
369	Transfers from Other Funds	6,743,376	4,553,000	1,215,000	5,768,000	2,458,161	5,130,000
369-03	Landfill/Incinerator Fees	3,150,000	3,500,000		3,500,000	1,750,000	3,500,000
369-06	Municipal Court Fund	350,347	300,000		300,000	130,054	300,000
	Total Transfers from Other Funds	10,243,722	8,353,000	1,215,000	9,568,000	4,338,215	8,930,000
Reimbursements and Other							
370	Charges to Other Funds	591,714	622,000		622,000	150,442	410,000
381	Other Reimbursements	518,657	450,000	200,000	650,000	134,112	650,000
	Total Reimbursements & Other	1,110,370	1,072,000	200,000	1,272,000	284,553	1,060,000
	Total Revenue	99,867,117	98,800,819	2,493,232	101,294,051	62,198,328	98,902,100
	Total Available		98,900,819	12,007,120	110,907,939	62,198,328	99,402,100

City of Charleston
Municipal Budget
FY 2021
General Fund Expenditure Summary

Exp. Code	Description	Actual FY 2019	Original FY 2020	FY 2020 YTD Amendments	Current FY 2020	YTD Jan Actual FY 2020	Approved FY 2021
	Elected Officials	29	29		29		29
	Regular Employees	752	731	5	736		725
	Total Employees	781	760	5	765		754
Personal Services							
101	Salaries Elected Officials	320,797	352,000		352,000	182,327	352,000
103	Salaries & Wages: Regular	32,035,260	31,668,019	2,394,360	34,062,379	19,282,430	32,981,027
103	Salaries & Wages: Part-Time	392,561	467,500	23,223	490,723	247,780	464,000
103	Salaries & Wages: Overtime	3,799,238	3,475,658	69,264	3,544,922	1,873,245	4,127,448
103	Salaries & Wages: Non-Elect	36,227,059	35,611,177	2,486,847	38,098,024	21,403,455	37,572,474
	<i>Total Salaries & Wages</i>	<i>36,547,856</i>	<i>35,963,177</i>	<i>2,486,847</i>	<i>38,450,024</i>	<i>21,585,782</i>	<i>37,924,474</i>
104	FICA	1,530,229	1,572,929	51,792	1,624,721	836,217	1,617,190
105	Medical & Life Insurance	17,075,328	16,981,724	58,797	17,040,521	9,942,835	15,241,039
106	Retirement- P.E.R.S.	1,684,441	1,649,160	23,050	1,672,210	881,045	1,674,184
107	Cont. to Uniform Pension	12,545,910	14,747,337	76,586	14,823,923	8,923,504	14,907,300
110	Uniform Allowance	232,541	240,250		240,250	231,543	240,250
111	Dental/Optical Insurance	640,445	589,237	2,019	591,256	370,326	635,150
112	Ins. - Employee Contribution	(2,850,315)	(2,371,180)	(8,719)	(2,379,899)	(1,587,048)	(1,888,852)
	TOTAL PERSONAL SERVICES	67,406,435	69,372,634	2,690,372	72,063,006	41,184,204	70,350,735
Contractual Services							
211	Telephone	462,907	528,630	1,200	529,830	301,675	506,950
212	Printing	1,731	3,000	2,000	5,000	808	4,000
213	Utilities	1,546,145	1,706,700		1,706,700	858,970	1,688,700
214	Travel	48,560	88,850	8,000	96,850	34,548	95,950
215	Mtce. & Repair - Bldg/Grnd	187,492	256,500		256,500	23,374	248,500
216	Mtce. & Repair - Equipment	1,035,162	1,000,450		1,000,450	623,385	1,227,438
217	Mtce. & Repair - Auto/Truck	77,311	69,200		69,200	23,597	71,800
218	Postage	87,875	75,000		75,000	39,694	75,300
219	Building & Equipment Rents	394,739	312,500	106,000	418,500	249,775	455,750
220	Advertising/Legal Publ.	11,022	29,600		29,600	5,261	20,000
221	Training	158,205	216,350	5,500	221,850	74,507	211,650
222	Dues & Subscriptions	83,514	92,790		92,790	62,281	93,330
223	Professional Services	335,662	569,900		569,900	211,278	616,600
224	Audit Costs	81,350	70,000		70,000	77,760	80,000
226	Insurance - WC & UC	918,439	736,144	6,138	742,282	557,436	736,658
227	Insurance Liability	752,198	750,000		750,000	402,255	850,000
229	Court Costs & Damages	261,819	400,000	800,000	1,200,000	517,613	400,000
230	Contracted Services	2,315,556	2,244,170	529,000	2,773,170	1,308,401	2,738,964
232	Bank Fees	676	100		100	84	100
234	Fire Hydrant Rental	150,629	153,000		153,000	76,272	153,000
237	Other Taxes & Fees	11,022	22,500		22,500	4,533	24,000
239	Fine Supported Training	1,773	-	21,153	21,153	-	-
	TOTAL CONTRACTUAL	8,923,787	9,325,384	1,478,991	10,804,375	5,453,507	10,298,690

City of Charleston
Municipal Budget
FY 2021
General Fund Expenditure Summary

Exp. Code	Description	Actual FY 2019	Original FY 2020	FY 2020 YTD Amendments	Current FY 2020	YTD Jan Actual FY 2020	Approved FY 2021
Commodities							
341	Materials & Supplies	2,818,191	2,699,250	40,395	2,739,645	1,039,243	2,747,695
342	Fire Investigation	2,054	2,000		2,000	-	2,500
343	Gas, Oil & Tires	1,005,085	895,800		895,800	515,741	895,800
344	Prisoner Costs	92,254	100,000		100,000	27,454	90,000
345	Uniforms	207,214	300,800		300,800	60,612	302,600
346	Resale Food	10,780	10,000		10,000	4,222	10,000
347	Resale Merchandise	14,432	15,750		15,750	2,037	15,750
351	Athletic Supplies	9,966	12,000		12,000	1,535	12,000
353	Computer Software	26,790	175,900		175,900	3,436	2,500
354	Special Events Supplies	16,561	16,500		16,500	10,053	16,500
356	Fire Prevention	5,887	6,000		6,000	4,779	6,000
358	Commissions	11,444	12,000		12,000	7,325	12,000
359	Street & Road Treatment	165,710	200,000		200,000	-	200,000
	TOTAL COMMODITIES	4,386,368	4,446,000	40,395	4,486,395	1,676,437	4,313,345
Capital Outlay							
458	C/O - Major Improvements	162,943	-	75,000	75,000	12,969	-
459	C/O - Equipment	2,314,882	3,193,444	2,805,875	5,999,319	795,770	1,588,325
461	C/O - Lease Purch. Payments	2,794,327	3,024,802		3,024,802	1,474,788	2,741,878
	TOTAL CAPITAL OUTLAY	5,272,152	6,218,246	2,880,875	9,099,121	2,283,527	4,330,203
Contributions & Other							
566	Trf. & Cont. to Other Funds	5,366,412	5,337,904	4,709,228	10,047,132	3,115,173	5,518,000
567	Cont. to Other Govt Units	1,058,226	1,033,226		1,033,226	602,715	1,056,202
568	Other Contributions	2,554,723	2,550,000	107,259	2,657,259	1,043,854	2,593,000
572	Interest on Bonds	81,425	70,675		70,675	42,991	60,175
598	Contingency	-	-	100,000	100,000	-	375,000
671	Principal on Bonds	530,000	545,000		545,000	584,793	505,000
674	Bond Service Charges	1,750	1,750		1,750	1,750	1,750
	TOTAL CONTRIBUTIONS & OTH.	9,592,536	9,538,555	4,916,487	14,455,042	5,391,276	10,109,127
	TOTAL EXPENDITURES	95,581,278	98,900,819	12,007,120	110,907,939	55,988,951	99,402,100

**City of Charleston
Municipal Budget
FY 2021
Coal Severence Fund**

Rev. Code	Description	Actual FY 2019	Original FY 2020	FY 2020 YTD Amendments	Current FY 2020	YTD Jan Actual FY 2020	Estimated FY 2021
	Fund Balance	42,211	-	52,103	52,103		40,000
310	Coal Severence Tax	159,332	135,000		135,000	77,411	100,000
380	Interest	-	25		25	-	25
Total Available		201,543	135,025	52,103	187,128	77,411	140,025
Exp. Code							
566	Trf. & Cont. to Other Funds	149,376	135,025	52,103	187,128	129,532	140,025

City of Charleston
Municipal Budget
FY 2021
General Fund
Summary of Transfers, Support, and Contributions

Exp. Code	Receiving Organization/Entity	Budget FY 2019	Original FY 2020	FY 2020 YTD Amendments	Current FY 2020	Approved FY 2021
566	Trf. & Cont. to Other Funds					
	General Maintenance Fund	535,000	535,000	100,000	635,000	535,000
	Facilities Maintenance Fund	430,000	610,000		610,000	610,000
	City Service Fee Capital Projects Fund	2,000,000	2,000,000	624,734	2,624,734	3,000,000
	Charleston Land Reuse Agency	-	-	250,000	250,000	-
	Sister Cities	5,000	-		-	-
	Public Arts Grant Fund	-	30,000		30,000	30,000
	Stadium Maintenance Fund	25,000	25,000		25,000	25,000
	Cemetery Endowment Fund	18,000	18,000		18,000	18,000
	Municipal Stabilization Fund	-	-	388,182	388,182	-
	IT Infrastructure Fund	89,377	-	450,000	450,000	
	Tourism & Promotions Fund	-	-	500,000	500,000	-
	Business & Economic Incentives Fund	-	-	751,312	751,312	-
	Community Participation Grant Program	-	-	130,000	130,000	-
	Charleston Civic Center (support)	1,727,000	1,800,000	300,000	2,100,000	1,300,000
	Total Trf. & Cont. to Other Funds	4,829,377	5,018,000	3,494,228	8,512,228	5,518,000
567	Cont. to Other Govt Units					
	Kanawha-Charleston Health Department	125,000	100,000		100,000	100,000
	Library	933,226	933,226		933,226	956,202
	Total Cont. to Other Govt Units	1,058,226	1,033,226	-	1,033,226	1,056,202
568	Other Contributions					
	Mayors Discretionary Contributions	35,000	35,000		35,000	35,000
	Mayors Economic Incentives	130,000	290,000	162,259	452,259	290,000
	Kanawha-Charleston Humane Association	48,000	38,400		38,400	60,000
	Charleston Leadership Council on Public Safety	5,000	4,000		4,000	4,000
	Charleston Main Street, Inc.	80,000	64,000		64,000	75,000
	Stadium Maintenance Reimbursement	100,000	100,000		100,000	100,000
	Prestera Center (Homeless)	75,000	60,000	(55,000)	5,000	-
	Convention & Visitors Bureau (Hotel/Motel Tax)	1,500,000	1,550,000		1,550,000	1,575,000
	Fund for the Arts	77,000	61,600		61,600	70,000
	Charleston Area Alliance	125,000	100,000		100,000	100,000
	WV Symphony	10,000	8,000		8,000	10,000
	Festivals:	239,000	239,000	-	239,000	274,000
	July 4th Celebration	50,000	50,000		50,000	75,000
	Festivall	150,000	150,000		150,000	150,000
	Chili Cookoff	2,000	2,000		2,000	2,000
	Green Chili Cookoff	2,000	2,000		2,000	2,000
	MultiFest	15,000	15,000		15,000	20,000
	Rod Run & Doo Wop	20,000	20,000		20,000	25,000
	Total Other Contributions	2,424,000	2,550,000	107,259	2,657,259	2,593,000
	Total Transfers, Support, and Contributions	8,311,603	8,601,226	3,601,487	12,202,713	9,167,202

**City of Charleston
MUNICIPAL BUDGET
July 1, 2020 - June 30, 2021**

Section 2

Pay Grade Schedules

City of Charleston
Municipal Budget
FY 2021
Table of Civilian Pay Grades

Grade	Annual Minimum	Annual 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	22,467	37,907
105	23,590	39,702
106	24,770	41,587
107	26,008	43,566
108	27,309	45,645
109	28,674	47,827
110	30,108	50,118
111	31,613	52,524
112	33,194	55,050
113	34,854	57,703
114	36,596	60,488
115	38,426	63,413
116	40,347	66,483
117	42,365	69,707
119	46,707	76,647
120	49,043	80,380
121	51,495	84,299
123	56,773	92,734
124	59,611	97,271
125	62,592	102,035
126	65,722	107,036
127	69,008	112,288
128	72,458	117,803
129	76,081	123,593
130	79,885	129,672
132	88,073	142,759
135	101,956	164,946
139	123,928	200,062

**City of Charleston
Municipal Budget
FY 2021**

Police Wage Progression Schedule

Yrs. Of Service	Patrolman Hourly	Corporal Hourly	Sergeant Hourly	Lieutenant Hourly	Captain Hourly
0	18.885	22.010	23.734	25.761	28.060
1	20.636	22.076	23.800	25.827	28.126
2	20.702	22.142	23.866	25.893	28.192
3	20.768	22.209	23.933	25.960	28.259
4	20.835	22.275	23.999	26.026	28.325
5	20.901	22.341	24.065	26.092	28.391
6	20.967	22.408	24.132	26.159	28.458
7	21.034	22.474	24.198	26.225	28.524
8	21.100	22.540	24.264	26.291	28.590
9	21.166	22.607	24.331	26.358	28.657
10	21.233	22.673	24.397	26.424	28.723
11	21.299	22.739	24.463	26.490	28.789
12	21.365	22.806	24.530	26.557	28.856
13	21.432	22.872	24.596	26.623	28.922
14	21.498	22.938	24.662	26.689	28.988
15	21.564	23.005	24.729	26.756	29.055
16	21.631	23.071	24.795	26.822	29.121
17	21.697	23.137	24.861	26.888	29.187
18	21.763	23.204	24.928	26.955	29.254
19	21.830	23.270	24.994	27.021	29.320
20	21.896	23.336	25.060	27.087	29.386
21	21.962	23.403	25.127	27.154	29.453
22	22.029	23.469	25.193	27.220	29.519
23	22.095	23.536	25.260	27.287	29.586
24	22.162	23.602	25.326	27.353	29.652
25	22.228	23.668	25.392	27.419	29.718
26	22.294	23.735	25.459	27.486	29.785
27	22.361	23.801	25.525	27.552	29.851
28	22.427	23.867	25.591	27.618	29.917
29	22.493	23.934	25.658	27.685	29.984
30	22.560	24.000	25.724	27.751	30.050

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

**City of Charleston
Municipal Budget
FY 2021
Fire/EMT 8 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	19.549	22.010	23.734	28.060
1	19.615	22.076	23.800	28.126
2	19.681	22.142	23.866	28.192
3	19.748	22.209	23.933	28.259
4	19.814	22.275	23.999	28.325
5	19.880	22.341	24.065	28.391
6	19.947	22.408	24.132	28.458
7	20.013	22.474	24.198	28.524
8	20.079	22.540	24.264	28.590
9	20.146	22.607	24.331	28.657
10	20.212	22.673	24.397	28.723
11	20.278	22.739	24.463	28.789
12	20.345	22.806	24.530	28.856
13	20.411	22.872	24.596	28.922
14	20.477	22.938	24.662	28.988
15	20.544	23.005	24.729	29.055
16	20.610	23.071	24.795	29.121
17	20.676	23.137	24.861	29.187
18	20.743	23.204	24.928	29.254
19	20.809	23.270	24.994	29.320
20	20.875	23.336	25.060	29.386
21	20.942	23.403	25.127	29.453
22	21.008	23.469	25.193	29.519
23	21.075	23.536	25.260	29.586
24	21.141	23.602	25.326	29.652
25	21.207	23.668	25.392	29.718
26	21.274	23.735	25.459	29.785
27	21.340	23.801	25.525	29.851
28	21.406	23.867	25.591	29.917
29	21.473	23.934	25.658	29.984
30	21.539	24.000	25.724	30.050

**City of Charleston
Municipal Budget
FY 2021**

Fire/EMT Advanced 8 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly
0	20.126	22.587	24.311
1	20.192	22.653	24.377
2	20.259	22.720	24.444
3	20.325	22.786	24.510
4	20.391	22.852	24.576
5	20.458	22.919	24.643
6	20.524	22.985	24.709
7	20.590	23.051	24.775
8	20.657	23.118	24.842
9	20.723	23.184	24.908
10	20.789	23.250	24.974
11	20.856	23.317	25.041
12	20.922	23.383	25.107
13	20.989	23.450	25.174
14	21.055	23.516	25.240
15	21.121	23.582	25.306
16	21.188	23.649	25.373
17	21.254	23.715	25.439
18	21.320	23.781	25.505
19	21.387	23.848	25.572
20	21.453	23.914	25.638
21	21.519	23.980	25.704
22	21.586	24.047	25.771
23	21.652	24.113	25.837
24	21.718	24.179	25.903
25	21.785	24.246	25.970
26	21.851	24.312	26.036
27	21.917	24.378	26.102
28	21.984	24.445	26.169
29	22.050	24.511	26.235
30	22.116	24.577	26.301

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

**City of Charleston
Municipal Budget
FY 2021**

Fire/Paramedic 8 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly
0	20.703	23.164	24.888
1	20.769	23.230	24.954
2	20.836	23.297	25.021
3	20.902	23.363	25.087
4	20.968	23.429	25.153
5	21.035	23.496	25.220
6	21.101	23.562	25.286
7	21.167	23.628	25.352
8	21.234	23.695	25.419
9	21.300	23.761	25.485
10	21.366	23.827	25.551
11	21.433	23.894	25.618
12	21.499	23.960	25.684
13	21.566	24.027	25.751
14	21.632	24.093	25.817
15	21.698	24.159	25.883
16	21.765	24.226	25.950
17	21.831	24.292	26.016
18	21.897	24.358	26.082
19	21.964	24.425	26.149
20	22.030	24.491	26.215
21	22.096	24.557	26.281
22	22.163	24.624	26.348
23	22.229	24.690	26.414
24	22.295	24.756	26.480
25	22.362	24.823	26.547
26	22.428	24.889	26.613
27	22.494	24.955	26.679
28	22.561	25.022	26.746
29	22.627	25.088	26.812
30	22.693	25.154	26.878

Each certified Paramedic receives \$2,400 annually in addition to the rank & service rate. This table reflects that pay.

City of Charleston
Municipal Budget
FY 2021
Fire/EMT 24 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	15.958	17.967	19.374	22.906
1	16.012	18.021	19.428	22.960
2	16.066	18.075	19.482	23.014
3	16.120	18.129	19.536	23.068
4	16.175	18.184	19.591	23.123
5	16.229	18.238	19.645	23.177
6	16.283	18.292	19.699	23.231
7	16.337	18.346	19.753	23.285
8	16.391	18.400	19.807	23.339
9	16.445	18.454	19.861	23.393
10	16.500	18.509	19.916	23.448
11	16.554	18.563	19.970	23.502
12	16.608	18.617	20.024	23.556
13	16.662	18.671	20.078	23.610
14	16.716	18.725	20.132	23.664
15	16.770	18.779	20.186	23.718
16	16.824	18.833	20.240	23.772
17	16.879	18.888	20.295	23.827
18	16.933	18.942	20.349	23.881
19	16.987	18.996	20.403	23.935
20	17.041	19.050	20.457	23.989
21	17.095	19.104	20.511	24.043
22	17.149	19.158	20.565	24.097
23	17.204	19.213	20.620	24.152
24	17.258	19.267	20.674	24.206
25	17.312	19.321	20.728	24.260
26	17.366	19.375	20.782	24.314
27	17.420	19.429	20.836	24.368
28	17.474	19.483	20.890	24.422
29	17.529	19.538	20.945	24.477
30	17.583	19.592	20.999	24.531

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

**City of Charleston
Municipal Budget
FY 2021**

Fire/EMT Advanced 24 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly
0	16.429	18.438	19.845
1	16.483	18.492	19.899
2	16.537	18.546	19.953
3	16.591	18.600	20.007
4	16.646	18.655	20.062
5	16.700	18.709	20.116
6	16.754	18.763	20.170
7	16.808	18.817	20.224
8	16.862	18.871	20.278
9	16.916	18.925	20.332
10	16.971	18.980	20.387
11	17.025	19.034	20.441
12	17.079	19.088	20.495
13	17.133	19.142	20.549
14	17.187	19.196	20.603
15	17.241	19.250	20.657
16	17.296	19.305	20.712
17	17.350	19.359	20.766
18	17.404	19.413	20.820
19	17.458	19.467	20.874
20	17.512	19.521	20.928
21	17.566	19.575	20.982
22	17.621	19.630	21.037
23	17.675	19.684	21.091
24	17.729	19.738	21.145
25	17.783	19.792	21.199
26	17.837	19.846	21.253
27	17.891	19.900	21.307
28	17.945	19.954	21.361
29	18.000	20.009	21.416
30	18.054	20.063	21.470

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.

City of Charleston
Municipal Budget
FY 2021
Fire/Paramedic 24 Hour Shift

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly
0	16.900	18.909	20.316
1	16.954	18.963	20.370
2	17.008	19.017	20.424
3	17.062	19.071	20.478
4	17.117	19.126	20.533
5	17.171	19.180	20.587
6	17.225	19.234	20.641
7	17.279	19.288	20.695
8	17.333	19.342	20.749
9	17.387	19.396	20.803
10	17.442	19.451	20.858
11	17.496	19.505	20.912
12	17.550	19.559	20.966
13	17.604	19.613	21.020
14	17.658	19.667	21.074
15	17.712	19.721	21.128
16	17.767	19.776	21.183
17	17.821	19.830	21.237
18	17.875	19.884	21.291
19	17.929	19.938	21.345
20	17.983	19.992	21.399
21	18.037	20.046	21.453
22	18.092	20.101	21.508
23	18.146	20.155	21.562
24	18.200	20.209	21.616
25	18.254	20.263	21.670
26	18.308	20.317	21.724
27	18.362	20.371	21.778
28	18.416	20.425	21.832
29	18.471	20.480	21.887
30	18.525	20.534	21.941

Each certified Paramedic receives \$2,400 annually in addition to the rank & service rate. This table reflects that pay.

Paramedic receives an additional \$3.00 per hour when riding ambulance.

**City of Charleston
MUNICIPAL BUDGET
July 1, 2020 - June 30, 2021**

Section 3

Department Staffing

**City of Charleston
Municipal Budget
FY 2021
General Fund**

Authorized Full Time Positions

409-00 Mayor's Office			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Mayor	E/001	1			
Sr. Assistant to Mayor	E/127	1			
Assistant to Mayor	E/119	1			
Total		3			

409-00 Mayor's Office			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
Mayor	E/001	1			
Sr. Assistant to Mayor	E/127	1			
Assistant to Mayor	E/119	1			
Total		3			

409-02 CARE Office			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
CARE Coordinator	E/115	1			
QRT Project Coordinator	E/114	1			
Total		2			

409-02 CARE Office			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
CARE Coordinator	E/115	1			
QRT Project Coordinator	E/114	1			
Total		2			

410-00 City Council			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Council Member	E/002	26			
Total		26			

410-00 City Council			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
Council Member	E/002	26			
Total		26			

412-00 City Manager			FY 2020 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			
Grant Coordinator	N-COMP/112	1			
Administrative Assistant I	N-COMP/109	1			
Total		7			

412-00 City Manager			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
City Manager	E/139	1			
Director of Finance	E/132	1			
Projects Administrator	E/124	0			
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		7			

413-00 City Treasurer			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
City Treasurer	E/121	1			
Assistant Treasurer	N-COMP/116	1			
Treasury Technician	N-COMP/113	1			
Total		3			

413-00 City Treasurer			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
City Treasurer	E/121	1			
Assistant Treasurer	N-COMP/116	1			
Treasury Technician	N-COMP/113	1			
Total		3			

**City of Charleston
Municipal Budget
FY 2021
General Fund**

Authorized Full Time Positions

414-00 City Collector		FY 2020 Current Approved
Title	FLSA/Paygrade	FTE
City Collector	E/125	1
Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1
Tax Compliance - Rental	N-COMP/112	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	2
Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	2
Total		15

414-00 City Collector		FY 2021 Approved
Title	FLSA/Paygrade	FTE
City Collector	E/125	1
Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1
Tax Compliance - Rental	N-COMP/112	0
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	3
Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	1
Total		14

415-00 City Clerk		FY 2020 Current Approved
Title	FLSA/Paygrade	FTE
City Clerk	N-COMP/005	1
Council Clerk	N-COMP/114	1
Administrative Assistant II	N-COMP/114	1
Total		3

415-00 City Clerk		FY 2021 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

416-00 Municipal Court		FY 2020 Current Approved
Title	FLSA/Paygrade	FTE
Municipal Judge	E/004	1
Chief Deputy Clerk	E/117	1
Municipal Court Clerk	N-COMP/005	1
Deputy Clerk	N-OT/109	3
Assistant Deputy Clerk	N-OT/108	2
Total		8

416-00 Municipal Court		FY 2021 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

417-00 Legal		FY 2020 Current Approved
Title	FLSA/Paygrade	FTE
City Attorney	E/135	1
Assistant, City Attorney	E/125	2
Senior Staff Associate	E/119	1
Legal Assistant	N-COMP/112	1
Total		5

417-00 Legal		FY 2021 Approved
Title	FLSA/Paygrade	FTE
City Attorney	E/135	1
Assistant, City Attorney	E/125	2
Senior Staff Associate	E/119	1
Legal Assistant	N-COMP/112	1
Total		5

**City of Charleston
Municipal Budget
FY 2021
General Fund**

Authorized Full Time Positions

418-00 Accounting			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
City Auditor	E/128	1			
Assistant City Auditor	E/124	1			
Accountant - Senior	N-COMP/116	1			
Accountant	N-COMP/115	1			
Accounting Technician	N-COMP/113	1			
Total		5			

418-00 Accounting			FY 2021 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			

420-00 Engineering			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
City Engineer	E/127	1			
Assistant City Engineer	E/125	1			
Landfill Engineer	E/123	1			
Field Engineer	E/123	1			
Design Technician	N-COMP/114	1			
Surveyor	N-COMP/117	1			
Administrative Assistant I	N-COMP/109	1			
Total		7			

420-00 Engineering			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
City Engineer	E/127	1			
Assistant City Engineer	E/125	1			
Landfill Engineer	E/123	1			
Field Engineer	E/123	1			
Design Technician	N-COMP/114	1			
Surveyor	N-COMP/117	1			
Administrative Assistant I	N-COMP/109	0			
Engineering Inspection Tech.	N-COMP/114	1			
Total		7			

420-01 Engineering - Stormwater			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
MS4 General Permit Manager	E/124	1			
MS4 Permit Compliance Spec.	N-COMP/116	1			
MS4 Environmental Ed. Spec.	N-COMP/114	1			
Engineering Inspection Tech.	N-COMP/114	1			
Total		4			

420-01 Engineering - Stormwater			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
MS4 General Permit Manager	E/124	1			
MS4 Permit Compliance Spec.	N-COMP/116	1			
MS4 Environmental Ed. Spec.	N-COMP/114	0			
Engineering Inspection Tech.	N-COMP/114	0			
Total		2			

421-00 MOECD			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Dir. of Community & Eco. Dev.	E/129	1			
Program Manager	N-COMP/119	1			
Housing Program Supervisor	N-COMP/119	1			
Grants Specialist	N-COMP/114	1			
Housing Program Coord.	N-COMP/116	1			
Housing Applications Coord.	N-COMP/112	1			
Administrative Assistant I	N-COMP/109	1			
Total		7			

421-00 MOECD			FY 2021 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			

**City of Charleston
Municipal Budget
FY 2021
General Fund**

Authorized Full Time Positions

422-00 Human Resources		FY 2020 Current Approved
Title	FLSA/Paygrade	FTE
Director of Human Resources	E/129	1
Assistant Director HR	E/121	1
Benefits and Comp. Mngr.	E/120	1
Payroll Administrator	N-COMP/119	1
Safety Coordinator	N-COMP/116	1
Benefits Coordinator	N-COMP/115	1
Administrator Assistant I	N-COMP/109	1
Total		7

422-00 Human Resources		FY 2021 Approved
Title	FLSA/Paygrade	FTE
Director of Human Resources	E/129	1
Assistant Director HR	E/121	1
Benefits and Comp. Mngr.	E/120	1
Payroll Administrator	N-COMP/119	1
Safety Coordinator	N-COMP/116	1
Benefits Coordinator	N-COMP/115	1
Administrator Assistant I	N-COMP/109	1
Total		7

431-00 Mail Room		FY 2020 Current Approved
Title	FLSA/Paygrade	FTE
Office Support Specialist	N-OT/107	1
Total		1

431-00 Mail Room		FY 2021 Approved
Title	FLSA/Paygrade	FTE
Office Support Specialist	N-OT/107	1
Total		1

436-00 Building Commission		FY 2020 Current Approved
Title	FLSA/Paygrade	FTE
Building Commissioner	E/126	1
Deputy Building Code Official	N-COMP/119	1
Building Inspector	N-COMP/115	2
Property and Mtce. Inspector	N-COMP/114	7
Permit Coordinator	N-COMP/114	1
Permit Technician	N-COMP/109	1
Total		13

436-00 Building Commission		FY 2021 Approved
Title	FLSA/Paygrade	FTE
Building Commissioner	E/126	1
Deputy Building Code Official	N-COMP/119	1
Building Inspector	N-COMP/115	2
Property and Mtce. Inspector	N-COMP/114	7
Permit Coordinator	N-COMP/114	1
Permit Technician	N-COMP/109	1
Total		13

437-00 Planning		FY 2020 Current Approved
Title	FLSA/Paygrade	FTE
Director of Planning	E/129	1
Planner	N-COMP/119	2
Plans Reviewer II	N-COMP/119	1
Zoning Compliance Technician	N-COMP/116	2
Zoning Specialist	N-COMP/109	1
Total		7

437-00 Planning		FY 2021 Approved
Title	FLSA/Paygrade	FTE
Director of Planning	E/129	1
Planner	N-COMP/119	2
Plans Reviewer II	N-COMP/119	1
Zoning Compliance Technician	N-COMP/116	2
Zoning Specialist	N-COMP/109	0
Planning Specialist	N-COMP/116	1
Total		7

**City of Charleston
Municipal Budget
FY 2021
General Fund**

Authorized Full Time Positions

439-00 Information Systems			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
IT Operations/Projects Mngr.	E/124	1			
GIS Manager	E/123	1			
Apps. & Reporting Analyst	E/121	1			
Network Administrator	E/119	4			
Electronic Media Specialist	E/119	1			
Info. Services Coordinator	E/113	1			
PC Technician	E/113	1			
Total		10			

439-00 Information Systems			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
IT Operations/Projects Mngr.	E/124	1			
GIS Manager	E/123	1			
Apps. & Reporting Analyst	E/121	1			
Network Administrator	E/119	4			
Electronic Media Specialist	E/119	1			
Info. Services Coordinator	E/113	1			
PC Technician	E/113	1			
Total		10			

440-00 General Services			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Electrician	N-COMP/112	1			
HVAC Technician	N-COMP/111	1			
Carpenter	N-OT/110	4			
Maintenance Foreman	N-OT/108	1			
Maintenance Worker	N-OT/107	2			
Custodian	N-OT/104	2			
Total		11			

440-00 General Services			FY 2021 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			

442-00 Strategy Management			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Director of Strategy Mngt.	E/127	1			
Strategic Operations Analyst	E/119	1			
Senior Program Coordinator	N-COMP/114	1			
Total		3			

442-00 Strategy Management			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
Director of Strategy Mngt.	E/127	0			
Strategic Operations Analyst	E/119	0			
Senior Program Coordinator	N-COMP/114	0			
Total		0			

442-01 Constituent Services			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Constituent Services Assistant	N-OT/109	2			
Total		2			

442-01 Constituent Services			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
Communications Specialist	E/119	1			
Constituent Services Assistant	N-OT/109	2			
Total		3			

500-00 Morris Square			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Custodian	N-OT/104	1			
Total		1			

500-00 Morris Square			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
Custodian	N-OT/104	1			
Total		1			

**City of Charleston
Municipal Budget
FY 2021
General Fund**

Authorized Full Time Positions

566-00 Public Works			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Director of Public Works	E/132	1			
		Total			1

566-00 Public Works			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
Director of Public Works	E/132	1			
Administrative Assistant I	N-COMP/109	2			
		Total			3

567-00 Public Grounds			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Deputy Director Public Grounds	E/121	1			
Supervisor - Public Grounds	E/116	1			
Grounds Crew Leader	N-OT/113	1			
Tree Trimmer	N-OT/109	2			
Heavy Equipment Operator	N-OT/108	2			
Small Engine Mechanic	N-OT/108	1			
Tree Crew Leader	N-OT/113	1			
Custodian	N-OT/104	1			
Grounds Maintenance Worker	N-OT/104	17			
		Total			27

567-00 Public Grounds			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
Deputy Director Public Grounds	E/121	1			
Supervisor - Public Grounds	E/116	0			
Grounds Crew Leader	N-OT/113	1			
Tree Trimmer	N-OT/109	2			
Heavy Equipment Operator	N-OT/108	2			
Small Engine Mechanic	N-OT/108	1			
Tree Crew Leader	N-OT/113	1			
Custodian	N-OT/104	1			
Grounds Maintenance Worker	N-OT/104	17			
		Total			26

567-01 Public Grounds - Carriage Trail			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Trail Specialist	N-OT/106	1			
Grounds Maintenance Worker	N-OT/104	1			
		Total			2

567-01 Public Grounds - Carriage Trail			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
Trail Specialist	N-OT/106	1			
Grounds Maintenance Worker	N-OT/104	1			
		Total			2

700-00 Police - Uniformed			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Police Chief	E/132	1			
Uniformed Members	var	172			
		Total			173

700-00 Police - Uniformed			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
Police Chief	E/132	1			
Uniformed Members	var	172			
		Total			173

**City of Charleston
Municipal Budget
FY 2021
General Fund**

Authorized Full Time Positions

700-01 Police - Civilian			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Administrative Assistant II	N-COMP/114	1			
Domestic Violence Coordinator	N-COMP/113	1			
Animal Control Officer	N-COMP/110	2			
Police Supply Technician	N-OT/107	1			
Evidence Technician	N-OT/110	1			
Office Support Specialist	N-OT/107	16			
Administrative Assistant I	N-COMP/109	1			
Outreach Coordinator	N-COMP/114	1			
Total		24			

700-01 Police - Civilian			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
Assistant to the Chief	E/119	1			
Administrative Assistant II	N-COMP/114	0			
Domestic Violence Coordinator	N-COMP/113	1			
Animal Control Officer	N-COMP/110	2			
Police Supply Technician	N-OT/107	1			
Evidence Technician	N-OT/110	1			
Office Support Specialist	N-OT/107	16			
Administrative Assistant I	N-COMP/109	1			
Outreach Coordinator	N-COMP/114	1			
Total		24			

706-00 Fire - Uniformed			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Fire Chief	E/132	1			
Uniformed Members	var	168			
Total		169			

706-00 Fire - Uniformed			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
Fire Chief	E/132	1			
Uniformed Members	var	168			
Total		169			

706-00 Fire - Civilian			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Administrative Assistant II	N-COMP/114	1			
Office Support Specialist	N-OT/107	1			
Total		2			

706-00 Fire - Civilian			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
Assistant to the Chief	E/119	1			
Administrative Assistant II	N-COMP/114	0			
Office Support Specialist	N-OT/107	1			
Total		2			

712-00 Traffic Engineering			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Director - Traffic Operations	E/119	1			
Mobility Planner	E/121	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		11			

712-00 Traffic Engineering			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
Director - Traffic Operations	E/119	1			
Mobility Planner	E/121	0			
Traffic Signal Crew Leader	N-OT/113	1			
Traffic Signal Specialist	N-OT/110	3			
Traffic Sign Crew Leader	N-OT/113	1			
Traffic Sign Specialist	N-OT/108	3			
Administrative Assistant I	N-OT/109	1			
Total		10			

716-00 Homeland Security			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Dir. of Emergency Mgmt.	E/129	1			
Administrative Assistant II	N-COMP/114	1			
Total		2			

716-00 Homeland Security			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
Dir. of Emergency Mgmt.	E/129	1			
Administrative Assistant II	N-COMP/114	0			
Total		1			

**City of Charleston
Municipal Budget
FY 2021
General Fund**

Authorized Full Time Positions

750-00 Streets			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Director of Street	E/121	1			
Operations Manager	E/116	1			
Office Support Specialist	N-OT/107	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/105	17			
Vactor Truck Operator	N-OT/105	1			
Street Maintenance Worker	N-OT/104	21			
Total		73			

750-00 Streets			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
Director of Street	E/121	1			
Operations Manager	E/116	1			
Office Support Specialist	N-OT/107	0			
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/105	18			
Vactor Truck Operator	N-OT/105	0			
Street Maintenance Worker	N-OT/104	21			
Total		72			

754-00 Equipment Maintenance			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Dep. Dir. of Fleet Services	E/121	1			
Operations Manager	E/116	1			
Office Support Specialist	N-OT/107	1			
Vehicle Mtce Crew Leader	N-OT/113	3			
Service Writer	N-OT/108	1			
Mechanic	N-OT/111	13			
Inventory Technician	N-OT/106	1			
Total		21			

754-00 Equipment Maintenance			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
Dep. Dir. of Fleet Services	E/121	1			
Operations Manager	E/116	0			
Office Support Specialist	N-OT/107	0			
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			
Total		18			

800-00 Refuse & Recycling			FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE			
Deputy Director of Refuse	E/121	1			
Supervisor - Sanitation Services	E/116	1			
Office Support Specialist	N-OT/107	1			
Sanitation Crew Leader	N-OT/113	3			
Sanitation Driver	N-OT/107	25			
Sanitation Worker	N-OT/105	36			
Total		67			

800-00 Refuse & Recycling			FY 2021 Approved		
Title	FLSA/Paygrade	FTE			
Deputy Director of Refuse	E/121	1			
Supervisor - Sanitation Services	E/116	1			
Office Support Specialist	N-OT/107	0			
Sanitation Crew Leader	N-OT/113	3			
Sanitation Driver	N-OT/107	25			
Sanitation Worker	N-OT/105	36			
Total		66			

**City of Charleston
Municipal Budget
FY 2021
General Fund**

Authorized Full Time Positions

900-00 Parks & Recreation		FY 2020 Current Approved
Title	FLSA/Paygrade	FTE
Dir. of Parks and Recreation	E/129	1
Manager Leisure Services	E/119	1
Maintenance Manager	E/119	1
Recreation Center Manager	N-COMP/114	3
Program Coordinator	N-COMP/113	4
Neighborhood Center Mngr.	N-COMP/112	1
Office Support Specialist	N-OT/107	4
Parks and Rec Crew Leader	N-OT/113	2
Maintenance Worker	N-OT/107	6
Parks Maintenance Worker	N-OT/104	3
Custodian	N-OT/104	5
Total		31

900-00 Parks & Recreation		FY 2021 Approved
Title	FLSA/Paygrade	FTE
Dir. of Parks and Recreation	E/129	1
Manager Leisure Services	E/119	1
Maintenance Manager	E/119	1
Recreation Facilities Manager	E/119	1
Program Coordinator	N-COMP/113	6
Neighborhood Center Mngr.	N-COMP/112	1
Assistant Program Coordinator	N-OT/107	3
Office Support Specialist	N-OT/107	1
Parks and Rec Crew Leader	N-OT/113	2
Maintenance Worker	N-OT/107	6
Parks Maintenance Worker	N-OT/104	3
Custodian	N-OT/104	5
Total		31

906-01 Office of Public Art		FY 2020 Current Approved
Title	FLSA/Paygrade	FTE
Director of Public Art	E/119	1
Total		1

906-01 Office of Public Art		FY 2021 Approved
Title	FLSA/Paygrade	FTE
Director of Public Art	E/119	1
Total		1

910-00 Municipal Auditorium		FY 2020 Current Approved
Title	FLSA/Paygrade	FTE
Events Coordinator	N-COMP/112	1
Facility Support Technician	N-OT/106	2
Total		3

910-00 Municipal Auditorium		FY 2021 Approved
Title	FLSA/Paygrade	FTE
Events Coordinator	N-COMP/112	1
Facility Support Technician	N-OT/106	2
Total		3

952-00 Spring Hill Cemetery		FY 2020 Current Approved
Title	FLSA/Paygrade	FTE
Superintendent	E/116	1
Business Manager	E/114	1
Cemetery Crew Leader	N-OT/113	1
Grounds Maintenance Worker	N-OT/104	3
Office Support Specialist	N-OT/107	2
Total		8

952-00 Spring Hill Cemetery		FY 2021 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
Total		8

TOTAL POSITIONS		765
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TOTAL POSITIONS		754
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**City of Charleston
Municipal Budget
FY 2021
General Fund**

Salaries & Wages

409-00 Mayor's Office		FY 2020 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	125,000	
Regular Wages & Salaries	164,000	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	289,000	

409-00 Mayor's Office		FY 2021 Approved
Pay Type	Amount	
Elected Wages & Salaries	125,000	
Regular Wages & Salaries	168,000	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	293,000	

409-02 CARE Office		FY 2020 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	107,000	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	107,000	

409-02 CARE Office		FY 2021 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	111,000	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	111,000	

410-00 City Council		FY 2020 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	169,000	
Regular Wages & Salaries	-	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	169,000	

410-00 City Council		FY 2021 Approved
Pay Type	Amount	
Elected Wages & Salaries	169,000	
Regular Wages & Salaries	-	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	169,000	

412-00 City Manager		FY 2020 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	501,494	
Irregular Part Time (IPT)	23,223	
Overtime	-	
Tool Allowance	-	
Total	524,717	

412-00 City Manager		FY 2021 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	488,193	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	488,193	

**City of Charleston
Municipal Budget
FY 2021
General Fund**

Salaries & Wages

413-00 City Treasurer		FY 2020 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	18,000	
Regular Wages & Salaries	105,211	
Irregular Part Time (IPT)	9,000	
Overtime	-	
Tool Allowance	-	
Total	132,211	

413-00 City Treasurer		FY 2021 Approved
Pay Type	Amount	
Elected Wages & Salaries	18,000	
Regular Wages & Salaries	109,211	
Irregular Part Time (IPT)	9,000	
Overtime	-	
Tool Allowance	-	
Total	136,211	

414-00 City Collector		FY 2020 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	684,750	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	684,750	

414-00 City Collector		FY 2021 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	640,553	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	640,553	

415-00 City Clerk		FY 2020 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	124,014	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	124,014	

415-00 City Clerk		FY 2021 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	128,014	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	128,014	

416-00 Municipal Court		FY 2020 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	40,000	
Regular Wages & Salaries	250,232	
Irregular Part Time (IPT)	18,000	
Overtime	22,400	
Tool Allowance	-	
Total	330,632	

416-00 Municipal Court		FY 2021 Approved
Pay Type	Amount	
Elected Wages & Salaries	40,000	
Regular Wages & Salaries	250,873	
Irregular Part Time (IPT)	18,000	
Overtime	23,520	
Tool Allowance	-	
Total	332,393	

**City of Charleston
Municipal Budget
FY 2021
General Fund**

Salaries & Wages

417-00 Legal	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	366,485
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	366,485

417-00 Legal	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	374,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	374,000

418-00 Accounting	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	287,157
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	287,157

418-00 Accounting	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	297,157
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	297,157

420-00 Engineering	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	460,841
Irregular Part Time (IPT)	3,500
Overtime	-
Tool Allowance	-
Total	464,341

420-00 Engineering	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	484,505
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	484,505

420-01 Engineering - Stormwater	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	216,976
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	216,976

420-01 Engineering - Stormwater	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	133,254
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	133,254

**City of Charleston
Municipal Budget
FY 2021
General Fund**

Salaries & Wages

421-00 MOECD	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	394,272
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	394,272

421-00 MOECD	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	408,272
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	408,272

422-00 Human Resources	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	410,538
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	410,538

422-00 Human Resources	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	401,277
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	401,277

431-00 Mail Room	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	32,136
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	32,136

431-00 Mail Room	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	34,136
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	34,136

436-00 Building Commission	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	623,050
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	623,050

436-00 Building Commission	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	649,482
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	649,482

**City of Charleston
Municipal Budget
FY 2021
General Fund**

Salaries & Wages

437-00 Planning	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	394,587
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	394,587

437-00 Planning	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	404,171
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	404,171

439-00 Information Systems	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	556,420
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	556,420

439-00 Information Systems	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	580,179
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	580,179

440-00 General Services	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	380,550
Irregular Part Time (IPT)	45,000
Overtime	62,400
Tool Allowance	-
Total	487,950

440-00 General Services	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	416,455
Irregular Part Time (IPT)	45,000
Overtime	65,520
Tool Allowance	-
Total	526,975

442-00 Strategy Management	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	174,910
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	174,910

442-00 Strategy Management	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	-
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	-

**City of Charleston
Municipal Budget
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General Fund**

Salaries & Wages

442-01 Constituent Services	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	51,500
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	51,500

442-01 Constituent Services	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	121,207
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	121,207

500-00 Morris Square	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	23,814
Irregular Part Time (IPT)	-
Overtime	9,600
Tool Allowance	-
Total	33,414

500-00 Morris Square	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	25,814
Irregular Part Time (IPT)	-
Overtime	10,080
Tool Allowance	-
Total	35,894

566-00 Public Works	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	104,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	104,000

566-00 Public Works	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	192,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	192,000

567-00 Public Grounds	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	860,277
Irregular Part Time (IPT)	-
Overtime	24,000
Tool Allowance	-
Total	884,277

567-00 Public Grounds	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	861,586
Irregular Part Time (IPT)	-
Overtime	25,200
Tool Allowance	-
Total	886,786

**City of Charleston
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General Fund**

Salaries & Wages

567-01 Public Grounds - Carriage Trail		FY 2020 Current Approved
Pay Type		Amount
Elected Wages & Salaries	-	
Regular Wages & Salaries	61,464	
Irregular Part Time (IPT)	-	
Overtime	4,000	
Tool Allowance	-	
Total	65,464	

567-01 Public Grounds - Carriage Trail		FY 2021 Approved
Pay Type		Amount
Elected Wages & Salaries	-	
Regular Wages & Salaries	65,464	
Irregular Part Time (IPT)	-	
Overtime	4,200	
Tool Allowance	-	
Total	69,664	

700-00 Police - Uniformed		FY 2020 Current Approved
Pay Type		Amount
Elected Wages & Salaries	-	
Regular Wages & Salaries	8,086,136	
Irregular Part Time (IPT)	-	
Overtime	1,738,138	
Tool Allowance	-	
Total	9,824,274	

700-00 Police - Uniformed		FY 2021 Approved
Pay Type		Amount
Elected Wages & Salaries	-	
Regular Wages & Salaries	8,406,933	
Irregular Part Time (IPT)	-	
Overtime	1,869,756	
Tool Allowance	-	
Total	10,276,690	

700-01 Police - Civilian		FY 2020 Current Approved
Pay Type		Amount
Elected Wages & Salaries	-	
Regular Wages & Salaries	834,320	
Irregular Part Time (IPT)	50,000	
Overtime	89,600	
Tool Allowance	-	
Total	973,920	

700-01 Police - Civilian		FY 2021 Approved
Pay Type		Amount
Elected Wages & Salaries	-	
Regular Wages & Salaries	886,993	
Irregular Part Time (IPT)	50,000	
Overtime	94,080	
Tool Allowance	-	
Total	1,031,073	

706-00 Fire - Uniformed		FY 2020 Current Approved
Pay Type		Amount
Elected Wages & Salaries	-	
Regular Wages & Salaries	8,319,058	
Irregular Part Time (IPT)	-	
Overtime	1,002,784	
Tool Allowance	-	
Total	9,321,842	

706-00 Fire - Uniformed		FY 2021 Approved
Pay Type		Amount
Elected Wages & Salaries	-	
Regular Wages & Salaries	9,019,847	
Irregular Part Time (IPT)	-	
Overtime	1,413,691	
Tool Allowance	-	
Total	10,433,539	

**City of Charleston
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Salaries & Wages

706-00 Fire - Civilian	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	85,356
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	85,356

706-00 Fire - Civilian	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	89,356
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	89,356

712-00 Traffic Engineering	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	427,459
Irregular Part Time (IPT)	-
Overtime	11,200
Tool Allowance	-
Total	438,659

712-00 Traffic Engineering	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	396,001
Irregular Part Time (IPT)	-
Overtime	11,760
Tool Allowance	-
Total	407,761

716-00 Homeland Security	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	143,301
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	143,301

716-00 Homeland Security	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	83,689
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	83,689

750-00 Streets	FY 2020 Current Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	2,325,810
Irregular Part Time (IPT)	-
Overtime	240,000
Tool Allowance	-
Total	2,565,810

750-00 Streets	FY 2021 Approved
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	2,355,472
Irregular Part Time (IPT)	-
Overtime	252,000
Tool Allowance	-
Total	2,607,472

**City of Charleston
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General Fund**

Salaries & Wages

754-00 Equipment Maintenance		FY 2020 Current Approved
Pay Type		Amount
Elected Wages & Salaries	-	
Regular Wages & Salaries	788,893	
Irregular Part Time (IPT)	-	
Overtime	52,000	
Tool Allowance	8,400	
Total	849,293	

754-00 Equipment Maintenance		FY 2021 Approved
Pay Type		Amount
Elected Wages & Salaries	-	
Regular Wages & Salaries	704,077	
Irregular Part Time (IPT)	-	
Overtime	54,600	
Tool Allowance	8,400	
Total	767,077	

800-00 Refuse & Recycling		FY 2020 Current Approved
Pay Type		Amount
Elected Wages & Salaries	-	
Regular Wages & Salaries	1,972,004	
Irregular Part Time (IPT)	-	
Overtime	224,000	
Tool Allowance	-	
Total	2,196,004	

800-00 Refuse & Recycling		FY 2021 Approved
Pay Type		Amount
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,013,624	
Irregular Part Time (IPT)	-	
Overtime	235,200	
Tool Allowance	-	
Total	2,248,824	

900-00 Parks & Recreation		FY 2020 Current Approved
Pay Type		Amount
Elected Wages & Salaries	-	
Regular Wages & Salaries	1,163,808	
Irregular Part Time (IPT)	280,000	
Overtime	51,200	
Tool Allowance	-	
Total	1,495,008	

900-00 Parks & Recreation		FY 2021 Approved
Pay Type		Amount
Elected Wages & Salaries	-	
Regular Wages & Salaries	1,208,723	
Irregular Part Time (IPT)	280,000	
Overtime	53,760	
Tool Allowance	-	
Total	1,542,483	

906-01 Office of Public Art		FY 2020 Current Approved
Pay Type		Amount
Elected Wages & Salaries	-	
Regular Wages & Salaries	50,000	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	50,000	

906-01 Office of Public Art		FY 2021 Approved
Pay Type		Amount
Elected Wages & Salaries	-	
Regular Wages & Salaries	52,000	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	52,000	

**City of Charleston
Municipal Budget
FY 2021
General Fund**

Salaries & Wages

910-00 Municipal Auditorium		FY 2020 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	96,695	
Irregular Part Time (IPT)	-	
Overtime	4,000	
Tool Allowance	-	
Total	100,695	

910-00 Municipal Auditorium		FY 2021 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	102,695	
Irregular Part Time (IPT)	-	
Overtime	4,000	
Tool Allowance	-	
Total	106,695	

952-00 Spring Hill Cemetery		FY 2020 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	323,666	
Irregular Part Time (IPT)	62,000	
Overtime	9,600	
Tool Allowance	-	
Total	395,266	

952-00 Spring Hill Cemetery		FY 2021 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	308,413	
Irregular Part Time (IPT)	62,000	
Overtime	10,080	
Tool Allowance	-	
Total	380,493	

Total General Fund		FY 2020 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	352,000	
Regular Wages & Salaries	31,952,184	
Irregular Part Time (IPT)	490,723	
Overtime	3,544,922	
Tool Allowance	8,400	
Total	36,348,229	

Total General Fund		FY 2021 Approved
Pay Type	Amount	
Elected Wages & Salaries	352,000	
Regular Wages & Salaries	32,972,627	
Irregular Part Time (IPT)	464,000	
Overtime	4,127,448	
Tool Allowance	8,400	
Total	37,924,474	

**City of Charleston
MUNICIPAL BUDGET
July 1, 2020 - June 30, 2021**

Section 4

Capital Expenditure Schedules

City of Charleston
Municipal Budget
FY 2021
Capital Outlay - Equipment Schedule

General Government								
			FY 2021				FY 2022	FY 2023
				Direct	Lease	Lease		
Dept.	Equipment	Unit #	Requested	Purchase	Purchase	Payment	Estimated	Estimated
General Services								
	Admin. Vehicle	556	28,000	-	-	-	28,000	-
Total General Services			28,000	-	-	-	28,000	-
Engineering								
	Utility Vehicle	501	28,000	-	-	-	28,000	-
Total Engineering			28,000	-	-	-	28,000	-
Building Commission								
	Utility Vehicle	545	-	-	-	-	28,000	-
	Admin. Vehicle	551	-	-	-	-	28,000	-
Total Building Commission			-	-	-	-	56,000	-
Information Services								
	PCs, Servers, Misc. Equip		140,000	140,000	-	-	240,300	206,300
	Utility Vehicle	10	-	-	-	-	-	25,000
Total Information Services			140,000	140,000	-	-	240,300	231,300
Public Grounds								
	Pickup, Reg Cab	359	29,000	-	29,000	3,064	-	-
	Pickup, Reg Cab	363	30,000	-	30,000	3,170	-	-
	Pickup, Reg Cab	367	37,000	-	37,000	3,909	-	-
	Pickup, Crew Cab	374	30,000	-	30,000	3,170	-	-
	Mower Attachment	376-M	32,000	-	32,000	3,381	-	-
	Trailer	T-12	1,800	1,800	-	-	-	-
	Water Sprayer	W-2	3,600	-	-	-	3,600	-
	Mower, Zero Turn	M1	-	-	-	-	15,000	-
	Mower, Zero Turn	M3	-	-	-	-	15,000	-
	Mower, Zero Turn	M4	-	-	-	-	15,000	-
	Pickup, Crew Cab	366	-	-	-	-	-	33,000
	Trailer	T-6	-	-	-	-	-	1,600
	Mower Attachment	378-M	-	-	-	-	-	42,000
Total Public Grounds			163,400	1,800	158,000	16,694	48,600	76,600

City of Charleston
Municipal Budget
FY 2021
Capital Outlay - Equipment Schedule

Public Safety								
			FY 2021				FY 2022	FY 2023
			Requested	Direct Purchase	Lease Purchase	Lease Payment	Estimated	Estimated
Dept.	Equipment	Unit #						
Police Department								
	Administrative SUV (5)		130,500	0	130,500	13,788	130,500	-
	Admin Vehicle Equipment		4,500	4,500	-	-	4,500	-
	Admin. Equipment Install		2,500	2,500	-	-	2,500	-
	Handheld IRP Radios		21,000	21,000	-	-	21,000	21,000
	Mobile Data Terminals		65,000	65,000	-	-	-	65,000
	AFIS Machine		22,000	22,000	-	-	-	-
	Interceptor SUV - line (12)		431,000	-	-	-	443,000	455,000
	Interceptor SUV - Supv. (3)		-	-	-	-	-	114,000
	Light Bar Package		16,600	-	-	-	17,200	22,250
	Other Vehicle Equipment		26,400	-	-	-	27,100	34,700
	Equipment Install		14,400	-	-	-	14,400	18,000
	Mobile Analog Radios		4,350	-	-	-	4,350	5,400
	IRP Mobile Radios		11,550	-	-	-	11,550	14,400
	Police Bicycles (2)		-	-	-	-	3,800	3,800
	Motorcycles (5)		-	-	-	-	-	45,000
Total Police Department			749,800	115,000	130,500	13,788	679,900	798,550
Fire Department								
	Ambulance		120,000	-	120,000	12,679	120,000	120,000
	Fire Hose & Nozzles		20,000	20,000	-	-	20,000	20,000
	Air Packs (5)		32,500	32,500	-	-	33,000	33,000
	Radios		20,000	20,000	-	-	20,000	20,000
	Spare Air Cylinders (10)		8,000	8,000	-	-	8,000	8,000
	Patient Lift		35,000	35,000	-	-	-	-
	Heart Monitor/Amb. Equip.		40,000	40,000	-	-	40,000	40,000
	Power Cot		22,000	22,000	-	-	-	22,000
	Lucas Device		16,000	16,000	-	-	-	16,000
	Bunker Gear Washer & Racks		19,000	19,000	-	-	-	-
	Mobile Data Terminals		22,000	22,000	-	-	22,000	22,000
	Stair Chair (5)		10,000	10,000	-	-	-	-
	Thermal Image Camera		12,000	12,000	-	-	-	-
	Training Mannequin (2)		3,600	3,600	-	-	-	-
	Fire Safety House		75,000	-	-	-	-	-
	Fire Boat		400,000	-	-	-	-	-
	Responder Pickup	408	-	-	-	-	37,000	-
	Responder Pickup	450	-	-	-	-	37,000	-
	Rescue Truck	482	-	-	-	-	300,000	-
Total Fire Department			855,100	260,100	120,000	12,679	637,000	301,000
Traffic Engineering								
	Traffic Signal Equipment		10,000	10,000	-	-	10,000	21,600
Total Traffic Engineering			10,000	10,000	-	-	10,000	21,600
Homeland Security								
			-	-	-	-	-	-
Total Homeland Security			-	-	-	-	-	-
Total Public Safety			1,614,900	385,100	250,500	26,467	1,326,900	1,121,150

City of Charleston
Municipal Budget
FY 2021
Capital Outlay - Equipment Schedule

Streets & Transportation								
			FY 2021				FY 2022	FY 2023
			Requested	Direct Purchase	Lease Purchase	Lease Payment	Estimated	Estimated
Dept.	Equipment	Unit #						
Street Department								-
	End Loader	85	156,000	-	156,000	16,483	-	-
	Truck, Chipper Body	62	140,000	-	140,000	14,792	-	-
	Grader	88	267,000	-	-	-	-	-
	Leaf Machine	55	40,000	-	40,000	4,226	-	-
	Leaf Machine	60	40,000	-	40,000	4,226	-	-
	Leaf Machine	66	40,000	-	40,000	4,226	-	-
	Trailer	T67	7,500	7,500	-	-	-	-
	Light Plants		11,225	11,225	-	-	-	-
	Arrow Board	A1	5,500	5,500	-	-	-	-
	Arrow Board	A6	5,500	5,500	-	-	-	-
	Gradeall	82	-	-	-	-	385,000	-
	Chipper	Ch7	-	-	-	-	35,000	-
	Message Board (2)		-	-	-	-	15,000	-
	Arrow Board	A7	-	-	-	-	5,500	
	Arrow Board	A8	-	-	-	-	5,500	-
	Trailer	T79	-	-	-	-	15,000	-
	Trailer	T69	-	-	-	-	1,200	-
	Leaf Machine	56	-	-	-	-	-	42,000
	Leaf Machine	57	-	-	-	-	-	42,000
	Leaf Machine	59	-	-	-	-	-	42,000
	Leaf Machine	74	-	-	-	-	-	42,000
	Truck, Dump	43	-	-	-	-	-	140,000
	Truck, Dump	30	-	-	-	-	-	117,000
	Truck, Dump	49	-	-	-	-	-	89,000
	Truck, Dump	50	-	-	-	-	-	89,000
Total Street Department			712,725	29,725	416,000	43,953	462,200	603,000
Equipment Maintenance			-	-	-	-	-	-
Total Equipment Maintenance			-	-	-	-	-	-
				</				

**City of Charleston
Municipal Budget
FY 2021
Capital Outlay - Equipment Schedule**

Health & Sanitation

[illegible]

City of Charleston
Municipal Budget
FY 2021
Capital Outlay - Equipment Schedule

Culture & Recreation

[illegible]

**City of Charleston
Municipal Budget
FY 2021
Capital Outlay - Equipment Schedule**

Social Services

[illegible]

**City of Charleston
MUNICIPAL BUDGET
July 1, 2020 - June 30, 2021**

Section 5

General Fund Department Budgets

**City of Charleston
Municipal Budget
FY 2021**

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

Full Time Employees

3

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-101 Elected Officials Salaries	127,259	125,000		125,000	72,115	125,000
000-1-103 Salaries & Wages	229,806	164,000		164,000	94,615	168,000
000-1-104 FICA	26,208	22,109		22,109	12,132	22,415
000-1-105 Medical & Life Insurance	68,304	40,619		40,619	33,082	24,306
000-1-106 PERS	32,524	28,900		28,900	16,673	29,300
000-1-111 Dental & Optical Insurance	2,145	1,398		1,398	985	1,425
000-1-112 Employee Insurance Cont.	(11,168)	(6,038)		(6,038)	(5,674)	(4,014)
Total Personal Services	475,078	375,988	-	375,988	223,928	366,432
Contractual Services						
000-2-211 Telephone	4,207	4,000		4,000	1,873	4,000
000-2-214 Travel	-	8,000		8,000	-	5,000
000-2-219 Building & Equipment Rent	-	-		-	702	1,500
000-2-221 Training	465	-		-	600	3,000
000-2-222 Dues & Subscriptions	280	3,500		3,500	286	4,000
000-2-226 Insurance - WC & UC	2,118	2,905		2,905	1,807	2,931
000-2-230 Contracted Services	46,166	100,000		100,000	42,725	100,000
Total Contractual Services	53,236	118,405	-	118,405	47,993	120,431
Commodities						
000-3-341 Materials & Supplies	4,376	5,000		5,000	3,495	9,000
Total Commodities	4,376	5,000	-	5,000	3,495	9,000
Contributions & Other						
000-5-568 Other Contributions	301,124	325,000	162,259	487,259	67,491	325,000
Total Contributions & Other	301,124	325,000	162,259	487,259	67,491	325,000
Total Mayor's Office	833,814	824,393	162,259	986,652	342,907	820,863

**City of Charleston
Municipal Budget
FY 2021**

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

Authorized Full Time Positions & Salary Schedule

FY 2020 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

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Mayor	E/001	1
Sr. Assistant to Mayor	E/127	1
Assistant to Mayor	E/119	1
Total		3

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	125,000
Regular Wages & Salaries	164,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	289,000

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	125,000
Regular Wages & Salaries	168,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	293,000

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

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

Full Time Employees	2
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Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services							
000-1-103	Salaries & Wages	-	-	107,000	107,000	8,115	111,000
000-1-104	FICA	-	-	8,186	8,186	606	8,492
000-1-105	Medical & Life Insurance	-	-	27,078	27,078	1,713	16,204
000-1-106	PERS	-	-	10,700	10,700	812	11,100
000-1-111	Dental & Optical Insurance	-	-	932	932	112	950
000-1-112	Employee Insurance Cont.	-	-	(4,024)	(4,024)	(199)	(2,676)
Total Personal Services		-	-	149,872	149,872	11,159	145,070
Contractual Services							
000-2-211	Telephone	-	-	1,200	1,200	-	1,200
000-2-212	Printing	-	-	2,000	2,000	-	2,000
000-2-214	Travel	-	-	8,000	8,000	-	8,000
000-2-219	Building & Equipment Rent	-	-	-	-	-	4,000
000-2-221	Training	-	-	5,000	5,000	1,582	5,000
000-2-226	Insurance - WC & UC	-	-	1,938	1,938	746	1,954
000-2-230	Contracted Services	-	-	37,000	37,000	6,500	37,000
Total Contractual Services		-	-	55,138	55,138	8,828	59,154
Commodities							
000-3-341	Materials & Supplies	-	-	16,895	16,895	768	16,895
Total Commodities		-	-	16,895	16,895	768	16,895
Total CARE Office		-	-	221,905	221,905	20,755	221,119

**City of Charleston
Municipal Budget
FY 2021**

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

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
CARE Coordinator	E/115	1
QRT Project Coordinator	E/114	1
Total		2

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
CARE Coordinator	E/115	1
QRT Project Coordinator	E/114	1
Total		2

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	107,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	107,000

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	111,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	111,000

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 410 City Council
Unit 00 Administrative

Full Time Employees	26
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-101 Elected Officials Salaries	137,978	169,000		169,000	76,750	169,000
000-1-104 FICA	10,494	12,929		12,929	5,832	12,929
000-1-105 Medical & Life Insurance	443,647	352,026	70,000	422,026	215,031	210,652
000-1-106 PERS	10,672	16,900		16,900	6,250	16,900
000-1-111 Dental & Optical Insurance	13,941	12,119		12,119	6,403	12,350
000-1-112 Employee Insurance Cont.	(33,166)	(52,323)		(52,323)	(19,355)	(34,788)
Total Personal Services	583,566	510,651	70,000	580,651	290,911	387,043
Contractual Services						
000-2-226 Insurance - WC & UC	13,767	25,182		25,182	11,745	25,402
Total Contractual Services	13,767	25,182	-	25,182	11,745	25,402
Commodities						
000-3-341 Materials & Supplies	1,156	500		500	-	500
Total Commodities	1,156	500	-	500	-	500
Total City Council	598,489	536,333	70,000	606,333	302,656	412,945

Fund	001 General Fund
Department	410 City Council
Unit	00 Administrative

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Council Member	E/002	26
Total		26

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	169,000
Regular Wages & Salaries	
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	169,000

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**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 412 City Manager
Unit 00 Administrative

Full Time Employees

7

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	551,547	501,494	23,223	524,717	289,272	488,193
000-1-104 FICA	38,205	38,364	1,777	40,141	20,620	37,347
000-1-105 Medical & Life Insurance	153,684	94,776		94,776	74,434	56,714
000-1-106 PERS	50,327	50,149		50,149	28,469	48,819
000-1-111 Dental & Optical Insurance	4,826	3,263		3,263	2,216	3,325
000-1-112 Employee Insurance Cont.	(15,368)	(14,087)		(14,087)	(10,135)	(9,366)
Total Personal Services	783,221	673,959	25,000	698,959	404,876	625,032
Contractual Services						
000-2-211 Telephone	6,486	6,500		6,500	3,382	6,500
000-2-214 Travel	-	3,500		3,500	66	3,000
000-2-219 Building & Equipment Rent	94,969	-	105,000	105,000	51,673	100,000
000-2-220 Advertising & Legal Pub	5,915	10,000		10,000	3,891	7,000
000-2-221 Training	440	3,500		3,500	895	3,000
000-2-222 Dues & Subscriptions	10,831	14,250		14,250	10,121	14,000
000-2-223 Professional Services	29,842	150,000		150,000	70,473	220,000
000-2-224 Audit Costs	(2,750)	-		-	-	-
000-2-226 Insurance - WC & UC	4,765	6,780		6,780	4,066	6,839
000-2-227 Insurance - Liability	752,198	750,000		750,000	402,255	850,000
000-2-230 Contracted Services	35,202	60,000	75,000	135,000	33,941	207,964
000-2-237 Other Taxes & Fees	2,706	2,500		2,500	3,477	4,000
Total Contractual Services	940,604	1,007,030	180,000	1,187,030	584,240	1,422,303
Commodities						
000-3-341 Materials & Supplies	7,847	22,850		22,850	1,022	20,000
Total Commodities	7,847	22,850	-	22,850	1,022	20,000
Contributions & Other						
000-5-566 Contributions to Other Funds	634,706	-		-	-	-
Total Contributions & Other	634,706	-	-	-	-	-
Total City Manager	2,366,378	1,703,839	205,000	1,908,839	990,138	2,067,335

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 412 City Manager
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2020 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
Grant Coordinator	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
Total		7

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
City Manager	E/139	1
Director of Finance	E/132	1
Projects Administrator	E/124	0
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		7

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	501,494
Irregular Part Time (IPT)	23,223
Overtime	-
Tool Allowance	-
Total	524,717

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	488,193
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	488,193

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 413 City Treasurer
Unit 00 Administrative

Full Time Employees

3

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-101 Elected Officials Salaries	18,049	18,000		18,000	10,385	18,000
000-1-103 Salaries & Wages	105,991	114,211		114,211	64,224	118,211
000-1-104 FICA	8,457	10,114		10,114	5,104	10,420
000-1-105 Medical & Life Insurance	51,228	40,618		40,618	24,811	24,306
000-1-106 PERS	12,354	12,321		12,321	7,108	12,721
000-1-111 Dental & Optical Insurance	1,609	1,398		1,398	739	1,425
000-1-112 Employee Insurance Cont.	(8,433)	(6,037)		(6,037)	(4,868)	(4,014)
Total Personal Services	189,255	190,625	-	190,625	107,503	181,069
Contractual Services						
000-2-211 Telephone	-	1,000		1,000	-	800
000-2-216 Mtce & Repair - Equipment	-	500		500	-	400
000-2-219 Building & Equipment Rent	881	1,500		1,500	430	1,200
000-2-226 Insurance - WC & UC	1,588	2,906		2,906	1,355	2,931
000-2-232 Bank Fees	508	-		-	-	-
Total Contractual Services	2,977	5,906	-	5,906	1,785	5,331
Commodities						
000-3-341 Materials & Supplies	1,200	1,400		1,400	488	1,400
Total Commodities	1,200	1,400	-	1,400	488	1,400
Total City Treasurer	193,432	197,931	-	197,931	109,776	187,800

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 413 City Treasurer
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
City Treasurer	E/121	1
Assistant Treasurer	N-COMP/116	1
Treasury Technician	N-COMP/113	1
Total		3

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
City Treasurer	E/121	1
Assistant Treasurer	N-COMP/116	1
Treasury Technician	N-COMP/113	1
Total		3

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	18,000
Regular Wages & Salaries	105,211
Irregular Part Time (IPT)	9,000
Overtime	-
Tool Allowance	-
Total	132,211

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	18,000
Regular Wages & Salaries	109,211
Irregular Part Time (IPT)	9,000
Overtime	-
Tool Allowance	-
Total	136,211

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 414 City Collector
Unit 00 Administrative

Full Time Employees

14

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	681,514	673,445		673,445	339,852	640,553
000-1-104 FICA	49,567	51,519		51,519	24,725	49,002
000-1-105 Medical & Life Insurance	239,065	203,092		203,092	115,786	113,428
000-1-106 PERS	68,126	67,345		67,345	32,484	64,055
000-1-111 Dental & Optical Insurance	7,507	6,992		6,992	3,448	6,650
000-1-112 Employee Insurance Cont.	(31,325)	(30,186)		(30,186)	(16,211)	(18,732)
Total Personal Services	1,014,454	972,207	-	972,207	500,084	854,956
Contractual Services						
000-2-211 Telephone	2,681	3,000		3,000	1,334	3,000
000-2-214 Travel	24	100		100	16	100
000-2-216 Mtce & Repair - Equipment	279	500		500	-	500
000-2-217 Mtce & Repair - Auto/Truck	16	-		-	-	-
000-2-219 Building & Equipment Rent	33,440	32,000		32,000	21,458	32,000
000-2-221 Training	687	500		500	368	500
000-2-222 Dues & Subscriptions	224	300		300	224	300
000-2-226 Insurance - WC & UC	7,413	14,528		14,528	6,324	13,678
000-2-230 Contracted Services	26,842	20,000	200,000	220,000	68,610	220,000
000-2-232 Bank Fees	168	100		100	84	100
000-2-237 Other Taxes & Fees	8,316	20,000		20,000	1,045	20,000
Total Contractual Services	80,090	91,028	200,000	291,028	99,463	290,178
Commodities						
000-3-341 Materials & Supplies	8,158	8,000		8,000	1,839	8,000
Total Commodities	8,158	8,000	-	8,000	1,839	8,000
Total City Collector	1,102,702	1,071,235	200,000	1,271,235	601,386	1,153,134

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 414 City Collector
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
City Collector	E/125	1
Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1
Tax Compliance - Rental	N-COMP/112	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	2
Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	2
Total		15

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
City Collector	E/125	1
Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1
Tax Compliance - Rental	N-COMP/112	0
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	3
Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	1
Total		14

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	684,750
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	684,750

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	640,553
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	640,553

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 415 City Clerk
Unit 00 Administrative

Full Time Employees

3

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	123,808	124,014		124,014	71,547	128,014
000-1-104 FICA	9,080	9,487		9,487	5,251	9,793
000-1-105 Medical & Life Insurance	51,228	40,618		40,618	24,811	24,306
000-1-106 PERS	12,381	12,401		12,401	7,155	12,801
000-1-111 Dental & Optical Insurance	1,609	1,398		1,398	739	1,425
000-1-112 Employee Insurance Cont.	(4,691)	(6,037)		(6,037)	(2,733)	(4,014)
Total Personal Services	193,415	181,881	-	181,881	106,770	172,325
Contractual Services						
000-2-211 Telephone	1,531	1,300		1,300	986	1,600
000-2-219 Building & Equipment Rent	1,658	4,000		4,000	868	2,000
000-2-222 Dues & Subscriptions	185	380		380	-	380
000-2-226 Insurance - WC & UC	1,588	2,906		2,906	1,355	2,931
Total Contractual Services	4,962	8,586	-	8,586	3,209	6,911
Commodities						
000-3-341 Materials & Supplies	891	1,500		1,500	102	1,200
Total Commodities	891	1,500	-	1,500	102	1,200
Total City Clerk	199,268	191,967	-	191,967	110,081	180,436

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 415 City Clerk
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2020 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

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
City Clerk	N-COMP/005	1
Council Clerk	N-COMP/114	1
Administrative Assistant II	N-COMP/114	1
Total		3

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	124,014
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	124,014

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	128,014
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	128,014

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 416 Municipal Court
Unit 00 Administrative

Full Time Employees

8

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-101 Elected Officials Salaries	37,511	40,000		40,000	23,077	40,000
000-1-103 Salaries & Wages	283,546	290,633		290,633	153,403	292,393
000-1-104 FICA	23,382	25,294		25,294	12,919	25,428
000-1-105 Medical & Life Insurance	136,608	108,316		108,316	66,164	64,816
000-1-106 PERS	30,418	31,263		31,263	16,710	31,439
000-1-111 Dental & Optical Insurance	4,290	3,729		3,729	1,970	3,800
000-1-112 Employee Insurance Cont.	(14,292)	(16,099)		(16,099)	(7,411)	(10,704)
Total Personal Services	501,463	483,136	-	483,136	266,832	447,172
Contractual Services						
000-2-211 Telephone	2,913	3,100		3,100	1,532	3,100
000-2-214 Travel	-	2,000		2,000	-	300
000-2-216 Mtce & Repair - Equipment	-	1,700		1,700	-	1,700
000-2-219 Building & Equipment Rent	3,692	3,000		3,000	1,789	3,000
000-2-221 Training	1,400	2,000		2,000	1,400	2,000
000-2-222 Dues & Subscriptions	50	1,000		1,000	-	300
000-2-226 Insurance - WC & UC	4,236	7,748		7,748	3,614	7,816
000-2-230 Contracted Services	280	500		500	40	500
Total Contractual Services	12,571	21,048	-	21,048	8,375	18,716
Commodities						
000-3-341 Materials & Supplies	3,365	6,500		6,500	2,678	4,000
Total Commodities	3,365	6,500	-	6,500	2,678	4,000
Total Municipal Court	517,399	510,684	-	510,684	277,885	469,888

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 416 Municipal Court
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2020 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

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Municipal Judge	E/004	1
Chief Deputy Clerk	E/117	1
Municipal Court Clerk	N-COMP/005	1
Deputy Clerk	N-OT/109	3
Assistant Deputy Clerk	N-OT/108	2
Total		8

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	40,000
Regular Wages & Salaries	250,232
Irregular Part Time (IPT)	18,000
Overtime	22,400
Tool Allowance	-
Total	330,632

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	40,000
Regular Wages & Salaries	250,873
Irregular Part Time (IPT)	18,000
Overtime	23,520
Tool Allowance	-
Total	332,393

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 417 Legal
Unit 00 Administrative

Full Time Employees	5
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	374,800	366,485		366,485	210,000	374,000
000-1-104 FICA	26,959	28,036		28,036	14,689	28,611
000-1-105 Medical & Life Insurance	85,466	67,697		67,697	41,352	40,510
000-1-106 PERS	35,677	36,649		36,649	21,000	37,400
000-1-111 Dental & Optical Insurance	2,681	2,331		2,331	1,231	2,375
000-1-112 Employee Insurance Cont.	(13,304)	(10,062)		(10,062)	(10,634)	(6,690)
Total Personal Services	512,279	491,136	-	491,136	277,638	476,206
Contractual Services						
000-2-211 Telephone	1,672	1,300		1,300	1,017	1,300
000-2-214 Travel	12	500		500	60	500
000-2-219 Building & Equipment Rent	1,554	4,000		4,000	734	1,500
000-2-220 Advertising & Legal Pub	501	500		500	813	1,500
000-2-221 Training	820	2,000		2,000	1,215	2,000
000-2-222 Dues & Subscriptions	14,854	12,000		12,000	14,285	12,000
000-2-223 Professional Services	84,204	200,000		200,000	42,048	200,000
000-2-226 Insurance - WC & UC	2,647	4,843		4,843	2,259	4,885
000-2-229 Court Costs & Damages	261,819	400,000	800,000	1,200,000	517,613	400,000
000-2-230 Contracted Services	581	-		-	1,286	1,500
000-2-237 Other Taxes & Fees	-	-		-	11	-
Total Contractual Services	368,664	625,143	800,000	1,425,143	581,341	625,185
Commodities						
000-3-341 Materials & Supplies	4,509	3,500		3,500	497	3,500
Total Commodities	4,509	3,500	-	3,500	497	3,500
Total Legal	885,452	1,119,779	800,000	1,919,779	859,476	1,104,891

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 417 Legal
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
City Attorney	E/135	1
Assistant, City Attorney	E/125	2
Senior Staff Associate	E/119	1
Legal Assistant	N-COMP/112	1
Total		5

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
City Attorney	E/135	1
Assistant, City Attorney	E/125	2
Senior Staff Associate	E/119	1
Legal Assistant	N-COMP/112	1
Total		5

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	366,485
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	366,485

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	374,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	374,000

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 418 Accounting
Unit 00 Administrative

Full Time Employees

5

Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services							
000-1-103	Salaries & Wages	287,930	287,157		287,157	165,786	297,157
000-1-104	FICA	21,045	21,967		21,967	12,055	22,733
000-1-105	Medical & Life Insurance	85,295	67,697	15,000	82,697	41,352	40,510
000-1-106	PERS	28,793	28,716		28,716	16,579	29,716
000-1-111	Dental & Optical Insurance	2,681	2,331		2,331	1,231	2,375
000-1-112	Employee Insurance Cont.	(9,371)	(10,062)		(10,062)	(6,239)	(6,690)
Total Personal Services		416,373	397,806	15,000	412,806	230,764	385,801
Contractual Services							
000-2-211	Telephone	1,622	2,000		2,000	881	2,000
000-2-214	Travel	-	500		500	24	500
000-2-219	Building & Equipment Rent	3,164	4,000		4,000	1,551	4,000
000-2-221	Training	2,342	1,500		1,500	285	2,500
000-2-222	Dues & Subscriptions	2,049	2,000		2,000	1,169	2,100
000-2-223	Professional Services	2,928	4,500		4,500	2,500	3,500
000-2-224	Audit Costs	84,100	70,000		70,000	77,760	80,000
000-2-226	Insurance - WC & UC	2,647	4,843		4,843	2,259	4,885
Total Contractual Services		98,852	89,343	-	89,343	86,429	99,485
Commodities							
000-3-341	Materials & Supplies	4,658	5,000		5,000	2,640	5,000
Total Commodities		4,658	5,000	-	5,000	2,640	5,000
Total Accounting		519,883	492,149	15,000	507,149	319,833	490,286

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 418 Accounting
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2020 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

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
City Auditor	E/128	1
Assistant City Auditor	E/124	1
Accountant - Senior	N-COMP/116	1
Accountant	N-COMP/115	1
Accounting Technician	N-COMP/113	1
Total		5

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	287,157
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	287,157

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	297,157
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	297,157

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 420 Engineering
Unit 00 Administrative

Full Time Employees	7
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	462,021	464,341		464,341	259,490	484,505
000-1-104 FICA	33,467	35,522		35,522	18,822	37,065
000-1-105 Medical & Life Insurance	119,532	94,776		94,776	57,893	56,714
000-1-106 PERS	46,202	46,084		46,084	25,949	48,451
000-1-111 Dental & Optical Insurance	3,753	3,263		3,263	1,724	3,325
000-1-112 Employee Insurance Cont.	(23,637)	(14,087)		(14,087)	(13,194)	(9,366)
Total Personal Services	641,338	629,899	-	629,899	350,684	620,694
Contractual Services						
000-2-211 Telephone	7,965	6,800		6,800	3,973	6,800
000-2-214 Travel	-	500		500	-	500
000-2-216 Mtce & Repair - Equipment	3,016	3,000		3,000	1,194	3,000
000-2-219 Building & Equipment Rent	41,609	43,000		43,000	20,975	43,000
000-2-221 Training	1,225	2,000		2,000	888	2,000
000-2-222 Dues & Subscriptions	1,794	2,000		2,000	1,298	2,000
000-2-223 Professional Services	25,503	15,000		15,000	2,382	15,000
000-2-226 Insurance - WC & UC	3,706	6,780		6,780	3,162	6,839
Total Contractual Services	84,818	79,080	-	79,080	33,872	79,139
Commodities						
000-3-341 Materials & Supplies	5,596	6,000		6,000	1,882	6,000
000-3-345 Uniforms	670	1,000		1,000	495	1,000
Total Commodities	6,266	7,000	-	7,000	2,377	7,000
Total Engineering	732,422	715,979	-	715,979	386,933	706,833

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 420 Engineering
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
City Engineer	E/127	1
Assistant City Engineer	E/125	1
Landfill Engineer	E/123	1
Field Engineer	E/123	1
Design Technician	N-COMP/114	1
Surveyor	N-COMP/117	1
Administrative Assistant I	N-COMP/109	1
Total		7

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
City Engineer	E/127	1
Assistant City Engineer	E/125	1
Landfill Engineer	E/123	1
Field Engineer	E/123	1
Design Technician	N-COMP/114	1
Surveyor	N-COMP/117	1
Administrative Assistant I	N-COMP/109	0
Engineering Inspection Tech.	N-COMP/114	1
Total		7

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	460,841
Irregular Part Time (IPT)	3,500
Overtime	-
Tool Allowance	-
Total	464,341

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	484,505
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	484,505

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
501	Utility Vehicle	-	-	-	-	28,000	-
Total		-	-	-	11,597	28,000	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 420 Engineering
Unit 01 Stormwater

Full Time Employees

2

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	217,560	216,976		216,976	125,178	133,254
000-1-104 FICA	15,929	16,599		16,599	9,169	10,194
000-1-105 Medical & Life Insurance	68,304	54,158		54,158	33,082	16,204
000-1-106 PERS	21,756	21,698		21,698	12,518	13,325
000-1-111 Dental & Optical Insurance	2,145	1,864		1,864	985	950
000-1-112 Employee Insurance Cont.	(7,502)	(8,050)		(8,050)	(4,330)	(2,676)
Total Personal Services	318,192	303,245	-	303,245	176,602	171,251
Contractual Services						
000-2-214 Travel	-	500		500	-	500
000-2-216 Mtce & Repair - Equipment	908	1,000		1,000	-	1,000
000-2-221 Training	366	2,000		2,000	493	2,000
000-2-222 Dues & Subscriptions	115	500		500	-	500
000-2-223 Professional Services	267	5,000		5,000	433	5,000
000-2-226 Insurance - WC & UC	2,118	3,874		3,874	1,807	1,954
000-2-230 Contracted Services	-	1,000		1,000	-	1,000
Total Contractual Services	3,774	13,874	-	13,874	2,733	11,954
Commodities						
000-3-341 Materials & Supplies	1,832	10,000		10,000	2,284	10,000
000-3-345 Uniforms	374	800		800	384	800
000-3-353 Computer Software	789	2,000		2,000	-	2,000
Total Commodities	2,995	12,800	-	12,800	2,668	12,800
Total Engineering	324,961	329,919	-	329,919	182,003	196,005

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 420 Engineering
Unit 01 Stormwater

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
MS4 General Permit Manager	E/124	1
MS4 Permit Compliance Spec.	N-COMP/116	1
MS4 Environmental Ed. Spec.	N-COMP/114	1
Engineering Inspection Tech.	N-COMP/114	1
Total		4

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
MS4 General Permit Manager	E/124	1
MS4 Permit Compliance Spec.	N-COMP/116	1
MS4 Environmental Ed. Spec.	N-COMP/114	0
Engineering Inspection Tech.	N-COMP/114	0
Total		2

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	216,976
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	216,976

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	133,254
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	133,254

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

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

Full Time Employees	7
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	396,090	394,272		394,272	226,776	408,272
000-1-104 FICA	28,546	30,162		30,162	16,413	31,233
000-1-105 Medical & Life Insurance	119,532	94,776		94,776	57,893	56,714
000-1-106 PERS	39,372	39,427		39,427	22,677	40,827
000-1-111 Dental & Optical Insurance	3,753	3,263		3,263	1,724	3,325
000-1-112 Employee Insurance Cont.	(21,315)	(14,087)		(14,087)	(10,571)	(9,366)
Total Personal Services	565,978	547,813	-	547,813	314,912	531,005
Contractual Services						
000-2-211 Telephone	1,022	1,400		1,400	529	1,400
000-2-214 Travel	-	-		-	-	1,500
000-2-219 Building & Equipment Rent	2,704	3,000		3,000	1,650	3,000
000-2-221 Training	2,379	-		-	-	-
000-2-222 Dues & Subscriptions	55	500		500	500	1,000
000-2-226 Insurance - WC & UC	3,706	6,780		6,780	3,162	6,839
Total Contractual Services	9,866	11,680	-	11,680	5,841	13,739
Commodities						
000-3-341 Materials & Supplies	1,500	500		500	388	1,500
Total Commodities	1,500	500	-	500	388	1,500

Total Mayor's Office of Economic and Community Development	577,344	559,993	-	559,993	321,141	546,244
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**City of Charleston
Municipal Budget
FY 2021**

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

Authorized Full Time Positions & Salary Schedule

FY 2020 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

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Dir. of Community & Eco. Dev.	E/129	1
Program Manager	N-COMP/119	1
Housing Program Supervisor	N-COMP/119	1
Grants Specialist	N-COMP/114	1
Housing Program Coord.	N-COMP/116	1
Housing Applications Coord.	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
Total		7

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	394,272
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	394,272

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	408,272
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	408,272

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 422 Human Resources
Unit 00 Administrative

Full Time Employees	7
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	469,817	410,538		410,538	232,606	401,277
000-1-104 FICA	33,842	31,406		31,406	16,655	30,698
000-1-105 Medical & Life Insurance	136,608	94,777		94,777	66,164	56,714
000-1-106 PERS	45,061	41,054		41,054	22,148	40,128
000-1-111 Dental & Optical Insurance	4,290	3,263		3,263	1,970	3,325
000-1-112 Employee Insurance Cont.	(20,587)	(14,087)		(14,087)	(7,654)	(9,366)
Total Personal Services	669,031	566,951	-	566,951	331,889	522,776
Contractual Services						
000-2-211 Telephone	1,921	2,600		2,600	1,090	2,200
000-2-214 Travel	-	1,000		1,000	-	1,000
000-2-216 Mtce & Repair - Equipment	30	500		500	-	500
000-2-219 Building & Equipment Rent	3,188	6,000		6,000	1,692	4,500
000-2-220 Advertising & Legal Pub	160	1,000		1,000	-	1,000
000-2-221 Training	23,056	20,000		20,000	-	20,000
000-2-222 Dues & Subscriptions	1,410	3,000		3,000	3,090	6,090
000-2-223 Professional Services	-	-		-	35	-
000-2-226 Insurance - WC & UC	4,236	6,779		6,779	3,614	6,839
000-2-230 Contracted Services	101,208	90,000		90,000	41,940	90,000
Total Contractual Services	135,209	130,879	-	130,879	51,461	132,129
Commodities						
000-3-341 Materials & Supplies	3,601	5,000		5,000	915	5,000
Total Commodities	3,601	5,000	-	5,000	915	5,000
Total Human Resources	807,841	702,830	-	702,830	384,265	659,905

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 422 Human Resources
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Director of Human Resources	E/129	1
Assistant Director HR	E/121	1
Benefits and Comp. Mngr.	E/120	1
Payroll Administrator	N-COMP/119	1
Safety Coordinator	N-COMP/116	1
Benefits Coordinator	N-COMP/115	1
Administrator Assistant I	N-COMP/109	1
Total		7

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Director of Human Resources	E/129	1
Assistant Director HR	E/121	1
Benefits and Comp. Mngr.	E/120	1
Payroll Administrator	N-COMP/119	1
Safety Coordinator	N-COMP/116	1
Benefits Coordinator	N-COMP/115	1
Administrator Assistant I	N-COMP/109	1
Total		7

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	410,538
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	410,538

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	401,277
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	401,277

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contractual Services							
000-2-214	Travel	238	1,000		1,000	-	250
000-2-216	Mtce & Repair - Equipment	1,728	-		-	241	1,500
000-2-221	Training	200	300		300	(100)	300
000-2-222	Dues & Subscriptions	2,444	3,000		3,000	-	300
000-2-230	Contracted Services	-	250		250	-	1,000
Total Contractual Services		4,610	4,550	-	4,550	141	3,350
Commodities							
000-3-341	Materials & Supplies	908	1,500		1,500	-	2,700
Total Commodities		908	1,500	-	1,500	-	2,700
Total Human Resources		5,518	6,050	-	6,050	141	6,050

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other						
000-5-568 Other Contributions	80,000	64,000		64,000	48,000	75,000
Total Contributions & Other	80,000	64,000	-	64,000	48,000	75,000
Total Main Street Program	80,000	64,000	-	64,000	48,000	75,000

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 427 Debt Service
Unit 00 Administrative

Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other							
000-5-566	Contributions to Other Funds	325,274	319,904	1,215,000	1,534,904	78,778	-
000-5-572	Interest on Bonds	81,425	70,675		70,675	42,991	60,175
000-6-671	Principal on Bonds	530,000	545,000		545,000	584,793	505,000
000-6-674	Bond Service Charges	1,750	1,750		1,750	1,750	1,750
Total Contributions & Other		938,449	937,329	1,215,000	2,152,329	708,312	566,925
Total Debt Service		938,449	937,329	1,215,000	2,152,329	708,312	566,925

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 431 Mail Room
Unit 00 Administrative

Full Time Employees	1
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	43,764	32,136		32,136	18,540	34,136
000-1-104 FICA	3,072	2,459		2,459	1,305	2,611
000-1-105 Medical & Life Insurance	34,152	13,540		13,540	15,388	8,102
000-1-106 PERS	4,330	3,213		3,213	1,854	3,414
000-1-111 Dental & Optical Insurance	1,072	466		466	455	475
000-1-112 Employee Insurance Cont.	(4,102)	(2,013)		(2,013)	(1,486)	(1,338)
Total Personal Services	82,288	49,801	-	49,801	36,056	47,400
Contractual Services						
000-2-211 Telephone	411	800		800	240	800
000-2-216 Mtce & Repair - Equipment	5,382	10,500		10,500	-	400
000-2-218 Postage	87,709	75,000		75,000	39,494	75,000
000-2-219 Building & Equipment Rent	29,169	31,000		31,000	18,097	32,600
000-2-226 Insurance - WC & UC	1,059	969		969	904	977
Total Contractual Services	123,730	118,269	-	118,269	58,735	109,777
Commodities						
000-3-341 Materials & Supplies	24,896	26,000		26,000	14,390	26,000
Total Commodities	24,896	26,000	-	26,000	14,390	26,000
Total Mail Room	230,914	194,070	-	194,070	109,181	183,177

Fund	001 General Fund
Department	431 Mail Room
Unit	00 Administrative

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Office Support Specialist	N-OT/107	1
Total		1

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	32,136
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	32,136

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**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contractual Services							
000-2-222	Dues & Subscriptions	20,299	20,000		20,000	20,073	20,500
Total Contractual Services		20,299	20,000	-	20,000	20,073	20,500
Total Regional Intergovernmental Council		20,299	20,000	-	20,000	20,073	20,500

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 436 Building Commission
Unit 00 Administrative

Full Time Employees

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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	625,171	623,050		623,050	354,513	649,482
000-1-104 FICA	44,665	47,663		47,663	25,261	49,685
000-1-105 Medical & Life Insurance	221,989	176,013		176,013	107,516	105,326
000-1-106 PERS	62,490	62,305		62,305	35,452	64,948
000-1-111 Dental & Optical Insurance	6,971	6,059		6,059	3,202	6,175
000-1-112 Employee Insurance Cont.	(40,476)	(26,161)		(26,161)	(24,441)	(17,394)
Total Personal Services	920,810	888,929	-	888,929	501,503	858,222
Contractual Services						
000-2-211 Telephone	6,143	8,500		8,500	4,488	8,500
000-2-214 Travel	3,863	5,000		5,000	1,753	5,000
000-2-217 Mtce & Repair - Auto/Truck	-	-		-	54	200
000-2-219 Building & Equipment Rent	46,206	43,000		43,000	29,245	43,000
000-2-220 Advertising & Legal Pub	-	1,000		1,000	156	1,000
000-2-221 Training	3,359	4,000		4,000	1,559	4,000
000-2-222 Dues & Subscriptions	4,195	2,500		2,500	430	2,500
000-2-223 Professional Services	7,186	3,000		3,000	4,830	10,000
000-2-226 Insurance - WC & UC	6,883	12,591		12,591	5,873	12,701
000-2-230 Contracted Services	295,129	225,000	217,000	442,000	251,976	300,000
Total Contractual Services	372,964	304,591	217,000	521,591	300,364	386,901
Commodities						
000-3-341 Materials & Supplies	19,981	25,000		25,000	2,417	10,000
000-3-347 Resale Merchandise	485	750		750	(113)	750
Total Commodities	20,466	25,750	-	25,750	2,304	10,750
Total Building Commission	1,314,240	1,219,270	217,000	1,436,270	804,171	1,255,873

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 436 Building Commission
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Building Commissioner	E/126	1
Deputy Building Code Official	N-COMP/119	1
Building Inspector	N-COMP/115	2
Property and Mtce. Inspector	N-COMP/114	7
Permit Coordinator	N-COMP/114	1
Permit Technician	N-COMP/109	1
Total		13

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Building Commissioner	E/126	1
Deputy Building Code Official	N-COMP/119	1
Building Inspector	N-COMP/115	2
Property and Mtce. Inspector	N-COMP/114	7
Permit Coordinator	N-COMP/114	1
Permit Technician	N-COMP/109	1
Total		13

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	623,050
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	623,050

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	649,482
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	649,482

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
545	Utility Vehicle	-	-	-	-	28,000	-
551	Utility Vehicle	-	-	-	-	28,000	-
Total		-	-	-	12,268	56,000	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 437 Planning
Unit 00 Administrative

Full Time Employees	7
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	383,973	394,587		394,587	221,032	404,171
000-1-104 FICA	27,724	30,186		30,186	16,005	30,919
000-1-105 Medical & Life Insurance	119,532	94,776		94,776	57,893	56,714
000-1-106 PERS	38,196	39,459		39,459	22,103	40,417
000-1-111 Dental & Optical Insurance	3,753	3,263		3,263	1,724	3,325
000-1-112 Employee Insurance Cont.	(17,869)	(14,087)		(14,087)	(9,532)	(9,366)
Total Personal Services	555,309	548,184	-	548,184	309,225	526,180
Contractual Services						
000-2-211 Telephone	2,797	3,300		3,300	1,578	3,000
000-2-214 Travel	310	1,000		1,000	-	1,000
000-2-216 Mtce & Repair - Equipment	-	250		250	-	250
000-2-217 Mtce & Repair - Auto/Truck	-	-		-	14	100
000-2-219 Building & Equipment Rent	29,959	31,000		31,000	20,383	31,000
000-2-220 Advertising & Legal Pub	1,397	2,000		2,000	401	2,000
000-2-221 Training	345	1,500		1,500	-	1,500
000-2-222 Dues & Subscriptions	1,972	3,700		3,700	655	3,000
000-2-223 Professional Services	450	500		500	300	500
000-2-226 Insurance - WC & UC	3,731	6,780		6,780	3,162	6,839
000-2-230 Contracted Services	696	1,000		1,000	108	1,000
Total Contractual Services	41,657	51,030	-	51,030	26,601	50,189
Commodities						
000-3-341 Materials & Supplies	2,274	5,000		5,000	1,642	5,000
Total Commodities	2,274	5,000	-	5,000	1,642	5,000
Total Planning	599,240	604,214	-	604,214	337,468	581,369

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 437 Planning
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Director of Planning	E/129	1
Planner	N-COMP/119	2
Plans Reviewer II	N-COMP/119	1
Zoning Compliance Technician	N-COMP/116	2
Zoning Specialist	N-COMP/109	1
Total		7

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Director of Planning	E/129	1
Planner	N-COMP/119	2
Plans Reviewer II	N-COMP/119	1
Zoning Compliance Technician	N-COMP/116	2
Zoning Specialist	N-COMP/109	0
Planning Specialist	N-COMP/116	1
Total		7

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	394,587
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	394,587

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	404,171
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	404,171

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	4,821	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 438 Elections
Unit 00 Administrative

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Proposed
Contractual Services						
000-2-230 Contracted Services	40,687	-		-	-	-
Total Contractual Services	40,687	-	-	-	-	-
Total Elections	40,687	-	-	-	-	-

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 439 Information Systems
Unit 00 Administrative

Full Time Employees	10
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	691,828	556,420		556,420	317,545	580,179
000-1-104 FICA	49,329	42,566		42,566	22,654	44,384
000-1-105 Medical & Life Insurance	136,298	135,395		135,395	66,164	81,020
000-1-106 PERS	69,075	55,642		55,642	31,547	58,018
000-1-111 Dental & Optical Insurance	4,290	4,661		4,661	1,970	4,750
000-1-112 Employee Insurance Cont.	(33,105)	(20,125)		(20,125)	(15,797)	(13,380)
Total Personal Services	917,715	774,559	-	774,559	424,083	754,971
Contractual Services						
000-2-211 Telephone	226,103	225,480		225,480	146,516	214,200
000-2-214 Travel	1,681	2,000		2,000	-	2,000
000-2-216 Mtce & Repair - Equipment	406,288	346,000		346,000	377,635	606,000
000-2-219 Building & Equipment Rent	-	-		-	362	750
000-2-220 Advertising & Legal Pub	400	-		-	-	-
000-2-221 Training	13,671	9,000		9,000	5,667	9,200
000-2-222 Dues & Subscriptions	519	400		400	149	300
000-2-223 Professional Services	52,939	28,000		28,000	24,836	16,000
000-2-226 Insurance - WC & UC	4,236	9,684		9,684	3,614	9,770
000-2-230 Contracted Services	94,800	67,420		67,420	37,870	50,000
Total Contractual Services	800,637	687,984	-	687,984	596,649	908,220
Commodities						
000-3-341 Materials & Supplies	22,569	48,000		48,000	1,810	16,000
000-3-353 Computer Software	26,001	173,900		173,900	3,436	500
Total Commodities	48,570	221,900	-	221,900	5,246	16,500
Contributions & Other						
000-5-566 Contributions to Other Funds	89,377	-	450,000	450,000	-	-
Total Contributions & Other	89,377	-	450,000	450,000	-	-
Total Information Systems	1,856,299	1,684,443	450,000	2,134,443	1,025,978	1,679,691

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 439 Information Systems
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
IT Operations/Projects Mngr.	E/124	1
GIS Manager	E/123	1
Apps. & Reporting Analyst	E/121	1
Network Administrator	E/119	4
Electronic Media Specialist	E/119	1
Info. Services Coordinator	E/113	1
PC Technician	E/113	1
Total		10

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
IT Operations/Projects Mngr.	E/124	1
GIS Manager	E/123	1
Apps. & Reporting Analyst	E/121	1
Network Administrator	E/119	4
Electronic Media Specialist	E/119	1
Info. Services Coordinator	E/113	1
PC Technician	E/113	1
Total		10

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	556,420
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	556,420

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	580,179
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	580,179

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	PCs, Servers, Other	140,000	-	-	-	240,300	206,300
10	Utility Vehicle	-	-	-	-	-	25,000
Total		140,000	-	-	-	240,300	206,300

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

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

Full Time Employees	11
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	753,684	487,950		487,950	259,750	526,975
000-1-104 FICA	58,916	37,328		37,328	18,678	40,314
000-1-105 Medical & Life Insurance	266,113	148,932		148,932	83,409	89,122
000-1-106 PERS	77,119	44,296		44,296	25,861	48,198
000-1-111 Dental & Optical Insurance	8,653	5,127		5,127	2,745	5,225
000-1-112 Employee Insurance Cont.	(46,040)	(22,135)		(22,135)	(17,795)	(14,718)
Total Personal Services	1,118,445	701,498	-	701,498	372,648	695,116
Contractual Services						
000-2-211 Telephone	19,499	22,000		22,000	11,646	18,500
000-2-213 Utilities	228,818	241,500		241,500	108,926	241,500
000-2-214 Travel	132	-		-	-	-
000-2-215 Mtce & Repair - Bldg/Ground	51,995	50,000		50,000	3,295	50,000
000-2-216 Mtce & Repair - Equipment	62,787	61,000		61,000	3,076	60,000
000-2-219 Building & Equipment Rent	1,495	4,000		4,000	833	25,000
000-2-221 Training	461	3,000		3,000	-	3,000
000-2-222 Dues & Subscriptions	1,180	1,700		1,700	180	400
000-2-223 Professional Services	374	600		600	14	-
000-2-226 Insurance - WC & UC	16,832	10,656		10,656	4,831	10,747
000-2-230 Contracted Services	16,774	15,500		15,500	16,725	50,000
Total Contractual Services	400,347	409,956	-	409,956	149,526	459,147
Commodities						
000-3-341 Materials & Supplies	120,113	134,000		134,000	30,557	88,000
000-3-345 Uniforms	2,503	12,000		12,000	4,723	7,000
Total Commodities	122,616	146,000	-	146,000	35,280	95,000
Total General Services*	1,641,408	1,257,454	-	1,257,454	557,454	1,249,263

*Actuals include former City Manager-Construction (412-50) activity.

**City of Charleston
Municipal Budget
FY 2021**

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

Authorized Full Time Positions & Salary Schedule

FY 2020 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

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Electrician	N-COMP/112	1
HVAC Technician	N-COMP/111	1
Carpenter	N-OT/110	4
Maintenance Foreman	N-OT/108	1
Maintenance Worker	N-OT/107	2
Custodian	N-OT/104	2
Total		11

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	380,550
Irregular Part Time (IPT)	45,000
Overtime	62,400
Tool Allowance	-
Total	487,950

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	416,455
Irregular Part Time (IPT)	45,000
Overtime	65,520
Tool Allowance	-
Total	526,975

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
556	Utility Vehicle	-	-	-	-	28,000	-
Total		-	-	-	44,427	28,000	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

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

Regular Retiree Count	179
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Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services							
000-1-105	Medical & Life Insurance	1,720,716	1,787,594	400,000	2,187,594	1,061,081	1,825,677
000-1-111	Dental & Optical Insurance	61,565	50,000		50,000	44,527	75,000
000-1-112	Employee Insurance Cont.	(185,083)	(149,000)		(149,000)	(102,667)	(175,000)
Total Personal Services		1,597,198	1,688,594	400,000	2,088,594	1,002,941	1,725,677
Total City Hall		1,597,198	1,688,594	400,000	2,088,594	1,002,941	1,725,677

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 442 Strategy Management
Unit 00 Administrative

Full Time Employees	0
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	167,653	174,910		174,910	84,748	-
000-1-104 FICA	11,908	13,380		13,380	6,198	-
000-1-105 Medical & Life Insurance	34,152	40,618		40,618	16,541	-
000-1-106 PERS	15,671	17,491		17,491	8,475	-
000-1-111 Dental & Optical Insurance	1,072	1,398		1,398	493	-
000-1-112 Employee Insurance Cont.	(9,057)	(6,037)		(6,037)	(3,743)	-
Total Personal Services	221,399	241,760	-	241,760	112,712	-
Contractual Services						
000-2-211 Telephone	341	500		500	215	-
000-2-214 Travel	-	500		500	-	-
000-2-219 Building & Equipment Rent	1,171	2,400		2,400	2,173	-
000-2-221 Training	5,705	1,000		1,000	54	-
000-2-222 Dues & Subscriptions	760	2,000		2,000	27	-
000-2-226 Insurance - WC & UC	1,059	2,906		2,906	904	-
000-2-230 Contracted Services	-	-		-	25	-
Total Contractual Services	9,036	9,306	-	9,306	3,398	-
Commodities						
000-3-341 Materials & Supplies	1,231	500		500	263	-
Total Commodities	1,231	500	-	500	263	-
Total Strategy Management	231,666	251,566	-	251,566	116,373	-

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 442 Strategy Management
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Director of Strategy Mngt.	E/127	1
Strategic Operations Analyst	E/119	1
Senior Program Coordinator	N-COMP/114	1
Total		3

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Director of Strategy Mngt.	E/127	0
Strategic Operations Analyst	E/119	0
Senior Program Coordinator	N-COMP/114	0
Total		0

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	174,910
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	174,910

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	-
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	-

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

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

Full Time Employees	3
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	-	-	51,500	51,500	-	121,207
000-1-104 FICA	-	-	3,940	3,940	-	9,272
000-1-105 Medical & Life Insurance	-	-	18,180	18,180	-	24,306
000-1-106 PERS	-	-	5,150	5,150	-	12,121
000-1-111 Dental & Optical Insurance	-	-	621	621	-	1,425
000-1-112 Employee Insurance Cont.	-	-	(2,683)	(2,683)	-	(4,014)
Total Personal Services	-	-	76,708	76,708	-	164,317
Contractual Services						
000-2-211 Telephone	-	-		-	-	500
000-2-214 Travel	-	-		-	-	500
000-2-219 Building & Equipment Rent	-	-	1,000	1,000	-	3,000
000-2-221 Training	-	-	500	500	-	2,000
000-2-222 Dues & Subscriptions	-	-		-	-	2,000
000-2-226 Insurance - WC & UC	-	-	1,292	1,292	-	2,931
Total Contractual Services	-	-	2,792	2,792	-	10,931
Commodities						
000-3-341 Materials & Supplies	-	-	500	500	99	1,000
Total Commodities	-	-	500	500	99	1,000
Total Strategy Management	-	-	80,000	80,000	99	176,248

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

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Constituent Services Assistant	N-OT/109	2
Total		2

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	51,500
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	51,500

		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

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**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	535,000	535,000	100,000	635,000	535,000	535,000
Total Contributions & Other	535,000	535,000	100,000	635,000	535,000	535,000
Total Transfers to Other Funds	535,000	535,000	100,000	635,000	535,000	535,000

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other							
000-5-566	Contributions to Other Funds	2,000,000	2,000,000	624,734	2,624,734	1,000,000	3,000,000
Total Contributions & Other		2,000,000	2,000,000	624,734	2,624,734	1,000,000	3,000,000
Total Transfers to Other Funds		2,000,000	2,000,000	624,734	2,624,734	1,000,000	3,000,000

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 05 Municipal Stabilization

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	-	-	388,182	388,182	-	-
Total Contributions & Other	-	-	388,182	388,182	-	-
Total Transfers to Other Funds	-	-	388,182	388,182	-	-

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	25,000	25,000		25,000	-	25,000
Total Contributions & Other	25,000	25,000	-	25,000	-	25,000
Total Transfers to Other Funds	25,000	25,000	-	25,000	-	25,000

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	430,000	610,000		610,000	610,000	610,000
Total Contributions & Other	430,000	610,000	-	610,000	610,000	610,000
Total Transfers to Other Funds	430,000	610,000	-	610,000	610,000	610,000

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	-	-	250,000	250,000	-	-
Total Contributions & Other	-	-	250,000	250,000	-	-
Total Transfers to Other Funds	-	-	250,000	250,000	-	-

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 12 Tourism & Promotions Fund

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	-	-	500,000	500,000	-	-
Total Contributions & Other	-	-	500,000	500,000	-	-
Total Transfers to Other Funds	-	-	500,000	500,000	-	-

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	-	-	130,000	130,000	-	-
Total Contributions & Other	-	-	130,000	130,000	-	-
Total Transfers to Other Funds	-	-	130,000	130,000	-	-

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 14 Business Economic Impact Fund

Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other							
000-5-566	Contributions to Other Funds	-	-	751,312	751,312	-	-
Total Contributions & Other		-	-	751,312	751,312	-	-
Total Transfers to Other Funds		-	-	751,312	751,312	-	-

**City of Charleston
Municipal Budget
FY 2021**

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

Full Time Employees

1

Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services							
000-1-103	Salaries & Wages	71,579	33,414		33,414	19,369	35,894
000-1-104	FICA	4,948	2,556		2,556	1,346	2,746
000-1-105	Medical & Life Insurance	17,076	13,539		13,539	8,270	8,102
000-1-106	PERS	7,078	3,341		3,341	1,616	3,589
000-1-111	Dental & Optical Insurance	536	466		466	246	475
000-1-112	Employee Insurance Cont.	(5,771)	(2,012)		(2,012)	(1,372)	(1,338)
Total Personal Services		95,446	51,304	-	51,304	29,475	49,468
Contractual Services							
000-2-211	Telephone	770	1,500		1,500	117	1,500
000-2-213	Utilities	182,069	225,000		225,000	110,296	225,000
000-2-215	Mtce & Repair - Bldg/Ground	25,539	35,000		35,000	1,763	30,000
000-2-219	Building & Equipment Rent	-	-		-	410	1,000
000-2-226	Insurance - WC & UC	530	969		969	452	977
000-2-230	Contracted Services	27,112	20,000		20,000	2,571	25,000
Total Contractual Services		236,020	282,469	-	282,469	115,609	283,477
Commodities							
000-3-341	Materials & Supplies	26,930	45,000		45,000	4,229	44,000
Total Commodities		26,930	45,000	-	45,000	4,229	44,000
Total Morris Square Property		358,396	378,773	-	378,773	149,313	376,945

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

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Custodian	N-OT/104	1
Total		1

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	23,814
Irregular Part Time (IPT)	-
Overtime	9,600
Tool Allowance	-
Total	33,414

		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

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**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 501 Wellness Center
Unit 00 Administrative

Full Time Employees	0
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Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contractual Services							
000-2-211	Telephone	-	1,200		1,200	2,018	4,200
000-2-219	Building & Equipment Rent	320	1,500		1,500	480	1,000
000-2-230	Contracted Services	999,143	897,000		897,000	462,114	954,800
Total Contractual Services		999,463	899,700	-	899,700	464,612	960,000
Commodities							
000-3-341	Materials & Supplies	11	3,000		3,000	23,261	40,000
Total Commodities		11	3,000	-	3,000	23,261	40,000
Total Wellness Center		999,474	902,700	-	902,700	487,873	1,000,000

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 566 Public Works
Unit 00 Administrative

Full Time Employees

3

Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services							
000-1-103	Salaries & Wages	104,280	104,000		104,000	60,000	192,000
000-1-104	FICA	8,000	7,956		7,956	4,595	14,688
000-1-105	Medical & Life Insurance	34,152	13,539	15,000	28,539	16,541	24,306
000-1-106	PERS	10,428	10,400		10,400	6,000	19,200
000-1-111	Dental & Optical Insurance	1,072	466		466	493	1,425
000-1-112	Employee Insurance Cont.	(80)	(2,012)		(2,012)	(54)	(4,014)
Total Personal Services		157,852	134,349	15,000	149,349	87,575	247,605
Contractual Services							
000-2-211	Telephone	23,854	30,000		30,000	15,104	30,000
000-2-213	Utilities	89,412	100,000		100,000	43,488	100,000
000-2-214	Travel	-	500		500	-	500
000-2-221	Training	-	500		500	-	500
000-2-226	Insurance - WC & UC	1,059	969		969	904	2,931
Total Contractual Services		114,325	131,969	-	131,969	59,496	133,931
Commodities							
000-3-341	Materials & Supplies	720	500		500	-	500
Total Commodities		720	500	-	500	-	500
Total Public Works		272,897	266,818	15,000	281,818	147,071	382,036

Fund	001 General Fund
Department	566 Public Works
Unit	00 Administrative

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Director of Public Works	E/132	1
Total		1

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	104,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	104,000

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**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 567 Public Grounds
Unit 00 Administrative

Full Time Employees	26
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	866,107	884,277		884,277	474,028	886,786
000-1-104 FICA	61,774	67,647		67,647	34,070	67,839
000-1-105 Medical & Life Insurance	478,129	365,565	90,000	455,565	231,572	210,652
000-1-106 PERS	86,155	88,428		88,428	46,909	88,679
000-1-111 Dental & Optical Insurance	15,013	12,585		12,585	6,895	12,350
000-1-112 Employee Insurance Cont.	(61,749)	(54,335)		(54,335)	(32,461)	(34,788)
Total Personal Services	1,445,429	1,364,167	90,000	1,454,167	761,013	1,231,518
Contractual Services						
000-2-213 Utilities	1,297	1,200		1,200	849	1,200
000-2-214 Travel	426	1,000		1,000	328	1,000
000-2-215 Mtce & Repair - Bldg/Ground	5,576	10,000		10,000	-	5,000
000-2-216 Mtce & Repair - Equipment	24,883	30,000		30,000	75	5,000
000-2-219 Building & Equipment Rent	806	500		500	407	500
000-2-221 Training	(100)	300		300	90	300
000-2-222 Dues & Subscriptions	10	200		200	-	200
000-2-226 Insurance - WC & UC	14,826	26,150		26,150	12,649	25,402
000-2-230 Contracted Services	1,991	4,000		4,000	-	4,000
Total Contractual Services	49,715	73,350	-	73,350	14,398	42,602
Commodities						
000-3-341 Materials & Supplies	67,333	70,000		70,000	43,170	100,000
000-3-345 Uniforms	10,412	12,000		12,000	1,744	12,000
Total Commodities	77,745	82,000	-	82,000	44,914	112,000
Total Public Grounds	1,572,889	1,519,517	90,000	1,609,517	820,325	1,386,120

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 567 Public Grounds
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Deputy Director Public Grounds	E/121	1
Supervisor - Public Grounds	E/116	1
Grounds Crew Leader	N-OT/113	1
Tree Trimmer	N-OT/109	2
Heavy Equipment Operator	N-OT/108	2
Small Engine Mechanic	N-OT/108	1
Tree Crew Leader	N-OT/113	1
Custodian	N-OT/104	1
Grounds Maintenance Worker	N-OT/104	17
Total		27

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Deputy Director Public Grounds	E/121	1
Supervisor - Public Grounds	E/116	0
Grounds Crew Leader	N-OT/113	1
Tree Trimmer	N-OT/109	2
Heavy Equipment Operator	N-OT/108	2
Small Engine Mechanic	N-OT/108	1
Tree Crew Leader	N-OT/113	1
Custodian	N-OT/104	1
Grounds Maintenance Worker	N-OT/104	17
Total		26

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	860,277
Irregular Part Time (IPT)	-
Overtime	24,000
Tool Allowance	-
Total	884,277

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	861,586
Irregular Part Time (IPT)	-
Overtime	25,200
Tool Allowance	-
Total	886,786

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
359	Pickup, Regular Cab		29,000	3,064			
363	Pickup, Regular Cab		30,000	3,170			
367	Pickup, Regular Cab		37,000	3,909			
374	Pickup, Crew Cab		30,000	3,170			
376-M	Mower Attachment		32,000	3,381			
T-12	Trailer	1,800					
W-2	Water Sprayer					3,600	
M1	Mower, Zero Turn					15,000	
M3	Mower, Zero Turn					15,000	
M4	Mower, Zero Turn					15,000	
366	Pickup, Crew Cab						33,000
T-6	Trailer						1,600
378-M	Mower Attachment						42,000
Total		1,800	158,000	16,694	145,871	48,600	76,600

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

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

Full Time Employees	2
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	62,447	65,464		65,464	35,723	69,664
000-1-104 FICA	4,387	5,008		5,008	2,529	5,329
000-1-105 Medical & Life Insurance	34,154	27,079		27,079	16,541	16,204
000-1-106 PERS	6,235	6,546		6,546	3,572	6,966
000-1-111 Dental & Optical Insurance	1,071	932		932	493	950
000-1-112 Employee Insurance Cont.	(5,594)	(4,025)		(4,025)	(3,167)	(2,676)
Total Personal Services	102,700	101,004	-	101,004	55,691	96,437
Contractual Services						
000-2-226 Insurance - WC & UC	1,059	1,937		1,937	904	1,954
Total Contractual Services	1,059	1,937	-	1,937	904	1,954
Commodities						
000-3-341 Materials & Supplies	4,552	-		-	912	4,000
000-3-345 Uniforms	785	-		-	199	800
Total Commodities	5,337	-	-	-	1,111	4,800
Total Public Grounds	109,096	102,941	-	102,941	57,706	103,191

**City of Charleston
Municipal Budget
FY 2021**

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

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Trail Specialist	N-OT/106	1
Grounds Maintenance Worker	N-OT/104	1
Total		2

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Trail Specialist	N-OT/106	1
Grounds Maintenance Worker	N-OT/104	1
Total		2

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	61,464
Irregular Part Time (IPT)	-
Overtime	4,000
Tool Allowance	-
Total	65,464

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	65,464
Irregular Part Time (IPT)	-
Overtime	4,200
Tool Allowance	-
Total	69,664

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 699 Contingency
Unit 00 Administrative

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other						
000-5-598 Contingency	-	-	100,000	100,000	-	375,000
Total Contributions & Other	-	-	100,000	100,000	-	375,000
Total Contingency	-	-	100,000	100,000	-	375,000

**City of Charleston
Municipal Budget
FY 2021**

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

Full Time Employees 173

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	9,985,394	9,717,818	182,956	9,900,774	5,510,290	10,276,690
000-1-104 FICA	139,187	140,908	2,653	143,561	77,639	149,012
000-1-105 Medical & Life Insurance	1,648,026	2,342,327	(800,000)	1,542,327	786,685	1,401,646
001-1-107 MPFRS	302,174	339,000	11,916	350,916	168,577	375,800
000-1-107 Pre-2011 Pension Benefits	4,324,997	5,280,000		5,280,000	3,013,473	4,415,000
003-1-107 Post-2011 Pension Benefits	1,439,888	1,885,000		1,885,000	1,130,550	2,190,000
000-1-110 Uniform Allowance	115,002	121,250		121,250	121,358	121,250
000-1-111 Dental & Optical Insurance	87,917	80,636		80,636	46,319	82,175
000-1-112 Employee Insurance Cont.	(478,753)	(348,148)		(348,148)	(260,562)	(231,474)
Total Personal Services	17,563,832	19,558,791	(602,475)	18,956,316	10,594,329	18,780,099
Contractual Services						
000-2-211 Telephone	81,877	100,000		100,000	51,236	96,500
000-2-212 Printing	475	1,500		1,500	-	1,000
000-2-213 Utilities	111,325	109,000		109,000	33,258	101,000
000-2-214 Travel	26,516	33,500		33,500	23,821	33,500
000-2-216 Mtce & Repair - Equipment	144,449	183,500		183,500	123,999	179,000
000-2-217 Mtce & Repair - Auto/Truck	72,288	58,700		58,700	23,247	61,000
000-2-219 Building & Equipment Rent	61,151	63,100		63,100	45,915	75,500
000-2-220 Advertising & Legal Pub	511	6,000		6,000	-	2,000
000-2-221 Training	22,497	46,000		46,000	14,075	38,000
000-2-222 Dues & Subscriptions	1,340	4,000		4,000	4,267	4,000
000-2-223 Professional Services	74,645	49,600		49,600	38,627	49,000
000-2-226 Insurance - WC & UC	241,701	167,554	943	168,497	96,814	169,021
000-2-230 Contracted Services	6,898	-		-	913	1,700
000-2-239 Fine Supported Training	1,773	-	21,153	21,153	-	-
Total Contractual Services	847,446	822,454	22,096	844,550	456,172	811,221
Commodities						
000-3-341 Materials & Supplies	91,342	120,000		120,000	69,966	120,000
000-3-343 Gas, Oil & Tires	478	800		800	291	800
000-3-344 Prisoner Other Costs	92,254	100,000		100,000	27,454	90,000
000-3-345 Uniforms	56,027	74,000		74,000	15,507	95,000
Total Commodities	240,101	294,800	-	294,800	113,218	305,800
Contributions & Other						
Total Police - Uniformed	18,651,379	20,676,045	(580,379)	20,095,666	11,163,719	19,897,120

**City of Charleston
Municipal Budget
FY 2021**

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

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Police Chief	E/132	1
Uniformed Members	var	172
Total		173

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Police Chief	E/132	1
Uniformed Members	var	172
Total		173

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	8,086,136
Irregular Part Time (IPT)	-
Overtime	1,738,138
Tool Allowance	-
Total	9,824,274

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	8,406,933
Irregular Part Time (IPT)	-
Overtime	1,869,756
Tool Allowance	-
Total	10,276,690

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	Administrative SUV (5)		130,500	13,788		130,500	-
	Admin Vehicle Eqpm.	4,500				4,500	-
	Admin. Equipment Install	2,500				2,500	-
	Handheld IRP Radios	21,000				21,000	21,000
	Mobile Data Terminals	65,000				-	65,000
	AFIS Machine	22,000				-	-
	Interceptor SUV - line (12)					443,000	455,000
	Interceptor SUV - Supv. (3)					-	114,000
	Light Bar Package					17,200	22,250
	Other Vehicle Equipment					27,100	34,700
	Equipment Install					14,400	18,000
	Mobile Analog Radios					4,350	5,400
	IRP Mobile Radios					11,550	14,400
	Police Bicycles (2)					3,800	3,800
	Motorcycles (5)					-	45,000
Total		115,000	130,500	13,788	472,028	679,900	798,550

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 700 Police
Unit 01 Civilian

Full Time Employees	24
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	937,928	923,920	50,000	973,920	519,561	1,031,073
000-1-104 FICA	67,376	70,680	3,825	74,505	37,329	78,877
000-1-105 Medical & Life Insurance	409,825	311,408	13,539	324,947	198,491	194,448
000-1-106 PERS	89,643	87,392	5,000	92,392	50,831	98,107
000-1-110 Uniform Allowance	597	600	-	600	418	600
000-1-111 Dental & Optical Insurance	12,869	10,720	466	11,186	5,892	11,400
000-1-112 Employee Insurance Cont.	(50,609)	(46,286)	(2,012)	(48,298)	(28,826)	(32,112)
Total Personal Services	1,467,629	1,358,434	70,818	1,429,252	783,696	1,382,393
Contractual Services						
000-2-226 Insurance - WC & UC	12,708	22,276	969	23,245	10,842	23,448
Total Contractual Services	12,708	22,276	969	23,245	10,842	23,448
Contributions & Other						
000-5-568 Other Contributions	40,000	38,400		38,400	22,400	60,000
Total Contributions & Other	40,000	38,400	-	38,400	22,400	60,000
Total Police - Civilian	1,520,337	1,419,110	71,787	1,490,897	816,938	1,465,841

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 700 Police
Unit 01 Civilian

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Administrative Assistant II	N-COMP/114	1
Domestic Violence Coordinator	N-COMP/113	1
Animal Control Officer	N-COMP/110	2
Police Supply Technician	N-OT/107	1
Evidence Technician	N-OT/110	1
Office Support Specialist	N-OT/107	16
Administrative Assistant I	N-COMP/109	1
Outreach Coordinator	N-COMP/114	1
Total		24

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Assitant to the Chief	E/119	1
Administrative Assistant II	N-COMP/114	0
Domestic Violence Coordinator	N-COMP/113	1
Animal Control Officer	N-COMP/110	2
Police Supply Technician	N-OT/107	1
Evidence Technician	N-OT/110	1
Office Support Specialist	N-OT/107	16
Administrative Assistant I	N-COMP/109	1
Outreach Coordinator	N-COMP/114	1
Total		24

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	834,320
Irregular Part Time (IPT)	50,000
Overtime	89,600
Tool Allowance	-
Total	973,920

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	886,993
Irregular Part Time (IPT)	50,000
Overtime	94,080
Tool Allowance	-
Total	1,031,073

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 700 Police
Unit 03 Charleston Leadership Council on Public Safety

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other						
000-5-568 Other Contributions	5,000	4,000		4,000	4,000	4,000
Total Contributions & Other	5,000	4,000	-	4,000	4,000	4,000
Total Charleston Leadership Council on Public Safety	5,000	4,000	-	4,000	4,000	4,000

**City of Charleston
Municipal Budget
FY 2021**

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

Police Retiree Count	181
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Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services							
000-1-105	Medical & Life Insurance	2,793,662	2,466,207	325,000	2,791,207	1,760,839	3,334,954
000-1-111	Dental & Optical Insurance	100,278	90,000		90,000	53,403	92,000
000-1-112	Employee Insurance Cont.	(332,464)	(327,000)		(327,000)	(195,587)	(335,000)
Total Personal Services		2,561,476	2,229,207	325,000	2,554,207	1,618,655	3,091,954
Total Police - Uniformed		2,561,476	2,229,207	325,000	2,554,207	1,618,655	3,091,954

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 706 Fire
Unit 00 Uniformed

Full Time Employees	169
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	9,035,493	9,286,274	2,050,168	11,336,442	6,900,258	10,433,539
000-1-104 FICA	125,632	134,651	29,728	164,379	97,521	151,286
000-1-105 Medical & Life Insurance	1,537,002	2,288,168	(1,250,000)	1,038,168	537,471	1,369,238
001-1-107 MPFRS	225,168	222,960	64,670	287,630	179,968	271,500
000-1-107 Pre-2011 Pension Benefits	4,490,764	4,352,377		4,352,377	3,103,325	4,715,000
003-1-107 Post-2011 Pension Benefits	1,762,919	2,668,000		2,668,000	1,327,611	2,940,000
000-1-110 Uniform Allowance	116,942	118,400		118,400	109,767	118,400
000-1-111 Dental & Optical Insurance	92,803	78,771		78,771	72,686	80,275
000-1-112 Employee Insurance Cont.	(488,255)	(340,098)		(340,098)	(278,542)	(226,122)
Total Personal Services	16,898,468	18,809,503	894,566	19,704,069	12,050,065	19,853,116
Contractual Services						
000-2-211 Telephone	42,074	65,000		65,000	27,919	51,000
000-2-212 Printing	1,256	1,500		1,500	808	1,000
000-2-213 Utilities	102,999	165,000		165,000	78,621	155,000
000-2-214 Travel	11,928	21,000		21,000	7,636	21,000
000-2-215 Mtce & Repair - Bldg/Ground	9,390	20,000		20,000	10,809	20,000
000-2-216 Mtce & Repair - Equipment	71,827	89,000		89,000	37,297	95,188
000-2-217 Mtce & Repair - Auto/Truck	4,912	10,000		10,000	282	10,000
000-2-218 Postage	-	-		-	14	-
000-2-219 Building & Equipment Rent	2,053	4,800		4,800	5,719	11,000
000-2-220 Advertising & Legal Pub	-	1,000		1,000	-	500
000-2-221 Training	75,020	110,000		110,000	43,786	100,000
000-2-222 Dues & Subscriptions	8,071	4,400		4,400	1,928	6,000
000-2-223 Professional Services	35,143	68,000		68,000	14,746	56,400
000-2-226 Insurance - WC & UC	171,662	163,741	996	164,737	101,036	165,113
000-2-230 Contracted Services	51,488	60,000		60,000	47,620	41,000
000-2-234 Fire Hydrant Rental	150,629	153,000		153,000	76,272	153,000
Total Contractual Services	738,452	936,441	996	937,437	454,493	886,201
Commodities						
000-3-341 Materials & Supplies	396,982	399,000	8,000	407,000	197,498	399,000
000-3-342 Fire Investigation	2,054	2,000		2,000	-	2,500
000-3-345 Uniforms	72,060	115,000		115,000	20,130	100,000
000-3-356 Fire Prevention	5,887	6,000		6,000	4,779	6,000
Total Commodities	476,983	522,000	8,000	530,000	222,407	507,500
Total Fire - Uniformed	18,113,903	20,267,944	903,562	21,171,506	12,726,965	21,246,817

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 706 Fire
Unit 00 Uniformed

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Fire Chief	E/132	1
Uniformed Members	var	168
Total		169

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Fire Chief	E/132	1
Uniformed Members	var	168
Total		169

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	8,319,058
Irregular Part Time (IPT)	-
Overtime	1,002,784
Tool Allowance	-
Total	9,321,842

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	9,019,847
Irregular Part Time (IPT)	-
Overtime	1,413,691
Tool Allowance	-
Total	10,433,539

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
438	Ambulance		120,000	12,679		120,000	120,000
	Fire Hose & Nozzles	20,000				20,000	20,000
	Air Packs (5)	32,500				33,000	33,000
	Radios	20,000				20,000	20,000
	Spare Air Cylinders (10)	8,000				8,000	8,000
	Patient Lift	35,000				-	-
	Heart Monitor/Amb. Equip.	40,000				40,000	40,000
	Power Cot	22,000				-	22,000
	Lucas Device	16,000				-	16,000
	Bunker Gear Washer & Rac	19,000				-	-
	Mobile Data Terminals	22,000				22,000	22,000
	Stair Chair (5)	10,000				-	-
	Thermal Image Camera	12,000				-	-
	Training Mannequin (2)	3,600				-	-
408	Responder Pickup					37,000	-
450	Responder Pickup					37,000	-
482	Rescue Truck					300,000	-
Total		260,100	120,000	12,679	544,766	637,000	301,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 706 Fire
Unit 01 Civilian

Full Time Employees	2
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Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services							
000-1-103	Salaries & Wages	85,585	85,356		85,356	49,244	89,356
000-1-104	FICA	5,948	6,530		6,530	3,429	6,836
000-1-105	Medical & Life Insurance	34,152	27,079		27,079	16,541	16,204
000-1-106	PERS	8,559	8,536		8,536	4,924	8,936
000-1-111	Dental & Optical Insurance	1,072	932		932	493	950
000-1-112	Employee Insurance Cont.	(6,743)	(4,025)		(4,025)	(3,626)	(2,676)
Total Personal Services		128,573	124,408	-	124,408	71,005	119,606
Contractual Services							
000-2-226	Insurance - WC & UC	1,059	1,937		1,937	904	1,954
Total Contractual Services		1,059	1,937	-	1,937	904	1,954
Total Fire		129,632	126,345	-	126,345	71,909	121,560

Fund	001 General Fund
Department	706 Fire
Unit	01 Civilian

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Administrative Assistant II	N-COMP/114	1
Office Support Specialist	N-OT/107	1
Total		2

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	85,356
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	85,356

		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

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**City of Charleston
Municipal Budget
FY 2021**

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

Fire Retiree Count	188
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Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services							
000-1-105	Medical & Life Insurance	3,333,388	2,437,940	1,550,000	3,987,940	2,506,283	3,971,500
000-1-111	Dental & Optical Insurance	99,279	95,000		95,000	63,333	110,000
000-1-112	Employee Insurance Cont.	(367,042)	(365,746)		(365,746)	(216,039)	(370,000)
Total Personal Services		3,065,625	2,167,194	1,550,000	3,717,194	2,353,577	3,711,500
Total Fire - Uniformed		3,065,625	2,167,194	1,550,000	3,717,194	2,353,577	3,711,500

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 712 Traffic Engineering
Unit 00 Administrative

Full Time Employees	10
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	480,607	438,659		438,659	258,822	407,761
000-1-104 FICA	34,121	33,558		33,558	18,526	31,194
000-1-105 Medical & Life Insurance	49,377	148,934		148,934	99,118	81,020
000-1-106 PERS	47,027	43,866		43,866	25,873	40,776
000-1-111 Dental & Optical Insurance	8,735	5,127		5,127	4,986	4,750
000-1-112 Employee Insurance Cont.	(36,151)	(22,137)		(22,137)	(18,111)	(13,380)
Total Personal Services	583,716	648,007	-	648,007	389,214	552,121
Contractual Services						
000-2-213 Utilities	188,279	180,000		180,000	97,278	180,000
000-2-214 Travel	1,098	2,000		2,000	-	2,000
000-2-215 Mtce & Repair - Bldg/Ground	-	-		-	625	1,000
000-2-216 Mtce & Repair - Equipment	13,502	15,000		15,000	7,597	15,000
000-2-217 Mtce & Repair - Auto/Truck	95	500		500	-	500
000-2-218 Postage	166	-		-	186	300
000-2-219 Building & Equipment Rent	2,762	3,000		3,000	1,298	3,000
000-2-221 Training	1,994	1,000		1,000	-	1,000
000-2-222 Dues & Subscriptions	489	260		260	43	260
000-2-223 Professional Services	224	200		200	-	200
000-2-226 Insurance - WC & UC	22,369	10,653		10,653	4,207	9,770
000-2-230 Contracted Services	426,593	475,000		475,000	223,407	475,000
Total Contractual Services	657,571	687,613	-	687,613	334,641	688,030
Commodities						
000-3-341 Materials & Supplies	148,001	150,000		150,000	93,951	170,000
000-3-345 Uniforms	800	5,500		5,500	739	5,500
Total Commodities	148,801	155,500	-	155,500	94,690	175,500
Total Traffic Engineering	1,390,088	1,491,120	-	1,491,120	818,545	1,415,651

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 712 Traffic Engineering
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Director - Traffic Operations	E/119	1
Mobility Planner	E/121	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		11

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Director - Traffic Operations	E/119	1
Mobility Planner	E/121	0
Traffic Signal Crew Leader	N-OT/113	1
Traffic Signal Specialist	N-OT/110	3
Traffic Sign Crew Leader	N-OT/113	1
Traffic Sign Specialist	N-OT/108	3
Administrative Assistant I	N-OT/109	1
Total		10

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	427,459
Irregular Part Time (IPT)	-
Overtime	11,200
Tool Allowance	-
Total	438,659

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	396,001
Irregular Part Time (IPT)	-
Overtime	11,760
Tool Allowance	-
Total	407,761

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	Traffic Signal Eqmt.	10,000				10,000	21,600
	Total	10,000	-	-	42,574	10,000	21,600

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

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

Full Time Employees	1
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	136,145	143,301		143,301	30,000	83,689
000-1-104 FICA	10,145	10,963		10,963	2,165	6,402
000-1-105 Medical & Life Insurance	34,152	27,079		27,079	16,541	8,102
000-1-106 PERS	12,561	14,330		14,330	3,000	8,369
000-1-111 Dental & Optical Insurance	1,072	932		932	493	475
000-1-112 Employee Insurance Cont.	(2,639)	(4,025)		(4,025)	(1,685)	(1,338)
Total Personal Services	191,436	192,580	-	192,580	50,514	105,699
Contractual Services						
000-2-211 Telephone	990	1,500		1,500	946	1,500
000-2-214 Travel	-	250		250	53	1,000
000-2-216 Mtce & Repair - Equipment	-	500		500	-	500
000-2-219 Building & Equipment Rent	3,432	4,000		4,000	3,432	4,000
000-2-221 Training	-	500		500	-	1,500
000-2-222 Dues & Subscriptions	475	500		500	75	500
000-2-226 Insurance - WC & UC	1,059	1,937		1,937	904	977
Total Contractual Services	5,956	9,187	-	9,187	5,410	9,977
Commodities						
000-3-341 Materials & Supplies	3,343	1,000		1,000	-	1,000
Total Commodities	3,343	1,000	-	1,000	-	1,000

Total Homeland Security - Emergency Management	200,735	202,767	-	202,767	55,924	116,676
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**City of Charleston
Municipal Budget
FY 2021**

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

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Dir. of Emergency Mgmt	E/129	1
Administrative Assistant II	N-COMP/114	1
Total		2

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Dir. of Emergency Mgmt	E/129	1
Administrative Assistant II	N-COMP/114	0
Total		1

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	143,301
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	143,301

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	83,689
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	83,689

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	5,811	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 750 Streets
Unit 00 Administrative

Full Time Employees	72
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	2,577,579	2,565,810		2,565,810	1,348,577	2,607,472
000-1-104 FICA	184,895	196,284		196,284	96,981	199,472
000-1-105 Medical & Life Insurance	845,876	988,380	(150,000)	838,380	528,469	583,344
000-1-106 PERS	256,996	256,581		256,581	133,768	260,747
000-1-111 Dental & Optical Insurance	26,888	34,025		34,025	14,312	34,200
000-1-112 Employee Insurance Cont.	(169,551)	(146,906)		(146,906)	(91,122)	(96,336)
Total Personal Services	3,722,683	3,894,174	(150,000)	3,744,174	2,030,985	3,588,899
Contractual Services						
000-2-219 Building & Equipment Rent	1,341	2,000		2,000	3,711	3,000
000-2-221 Training	-	500		500	-	500
000-2-222 Dues & Subscriptions	325	-		-	303	400
000-2-226 Insurance - WC & UC	74,166	70,702		70,702	69,734	70,344
000-2-230 Contracted Services	-	2,000		2,000	381	1,000
Total Contractual Services	75,832	75,202	-	75,202	74,129	75,244
Commodities						
000-3-341 Materials & Supplies	349,107	380,000		380,000	121,547	380,000
000-3-345 Uniforms	28,033	30,400		30,400	7,052	30,400
000-3-359 Snow Removal Materials	165,710	200,000		200,000	-	200,000
Total Commodities	542,850	610,400	-	610,400	128,599	610,400
Total Streets	4,341,365	4,579,776	(150,000)	4,429,776	2,233,713	4,274,543

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 750 Streets
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Director of Street	E/121	1
Operations Manager	E/116	1
Office Support Specialist	N-OT/107	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/105	17
Vactor Truck Operator	N-OT/105	1
Street Maintenance Worker	N-OT/104	21
Total		73

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Director of Street	E/121	1
Operations Manager	E/116	1
Office Support Specialist	N-OT/107	0
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/105	18
Vactor Truck Operator	N-OT/105	0
Street Maintenance Worker	N-OT/104	21
Total		72

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	2,325,810
Irregular Part Time (IPT)	-
Overtime	240,000
Tool Allowance	-
Total	2,565,810

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	2,355,472
Irregular Part Time (IPT)	-
Overtime	252,000
Tool Allowance	-
Total	2,607,472

**City of Charleston
Municipal Budget
FY 2021**

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
85	End Loader		156,000	16,483			
62	Truck, Chipper Body		140,000	14,792			
55	Leaf Machine		40,000	4,226			
60	Leaf Machine		40,000	4,226			
66	Leaf Machine		40,000	4,226			
T67	Trailer	7,500					
	Light Plants	11,225					
A1	Arrow Board	5,500					
A6	Arrow Board	5,500					
82	Gradeall					385,000	
Ch7	Chipper					35,000	
	Message Board (2)					15,000	
A7	Arrow Board					5,500	
A8	Arrow Board					5,500	
T79	Trailer					15,000	
T69	Trailer					1,200	
56	Leaf Machine						42,000
57	Leaf Machine						42,000
59	Leaf Machine						42,000
74	Leaf Machine						42,000
43	Truck, Dump						140,000
30	Truck, Dump						117,000
49	Truck, Dump						89,000
50	Truck, Dump						89,000
Total		29,725	416,000	43,953	791,827	462,200	603,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 754 Equipment Maintenance
Unit 00 Administrative

Full Time Employees	18
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Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services							
000-1-103	Salaries & Wages	885,004	849,294		849,294	451,983	767,077
000-1-104	FICA	63,445	64,971		64,971	32,233	58,681
000-1-105	Medical & Life Insurance	207,419	284,329	(100,000)	184,329	99,874	145,836
000-1-106	PERS	87,169	84,929		84,929	43,728	75,868
000-1-111	Dental & Optical Insurance	7,793	9,788		9,788	3,853	8,550
000-1-112	Employee Insurance Cont.	(58,291)	(42,261)		(42,261)	(32,571)	(24,084)
Total Personal Services		1,192,539	1,251,050	(100,000)	1,151,050	599,100	1,031,928
Contractual Services							
000-2-214	Travel	1,705	1,500		1,500	77	1,000
000-2-215	Mtce & Repair - Bldg/Ground	4,892	3,000		3,000	2,497	3,000
000-2-216	Mtce & Repair - Equipment	265,776	226,000		226,000	69,603	226,000
000-2-219	Building & Equipment Rent	5,319	4,200		4,200	1,663	4,200
000-2-221	Training	988	3,000		3,000	40	2,000
000-2-222	Dues & Subscriptions	7,806	8,000		8,000	1,554	8,000
000-2-223	Professional Services	16,328	10,000		10,000	3,234	10,000
000-2-226	Insurance - WC & UC	20,147	20,339		20,339	9,430	17,586
000-2-230	Contracted Services	10,206	13,000		13,000	4,124	13,000
Total Contractual Services		333,167	289,039	-	289,039	92,222	284,786
Commodities							
000-3-341	Materials & Supplies	791,487	950,000		950,000	300,645	950,000
000-3-343	Gas, Oil & Tires	1,004,607	895,000		895,000	515,450	895,000
000-3-345	Uniforms	7,210	8,900		8,900	1,095	8,900
Total Commodities		1,803,304	1,853,900	-	1,853,900	817,190	1,853,900
Contributions & Other							
Total Equipment Maintenance		3,329,010	3,393,989	(100,000)	3,293,989	1,508,512	3,170,614

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 754 Equipment Maintenance
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Dep. Dir. of Fleet Services	E/121	1
Operations Manager	E/116	1
Office Support Specialist	N-OT/107	1
Vehicle Mtce Crew Leader	N-OT/113	3
Service Writer	N-OT/108	1
Mechanic	N-OT/111	13
Inventory Technician	N-OT/106	1
Total		21

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Dep. Dir. of Fleet Services	E/121	1
Operations Manager	E/116	0
Office Support Specialist	N-OT/107	0
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
Total		18

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	788,893
Irregular Part Time (IPT)	-
Overtime	52,000
Tool Allowance	8,400
Total	849,293

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	704,077
Irregular Part Time (IPT)	-
Overtime	54,600
Tool Allowance	8,400
Total	767,077

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	45,914	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

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

Full Time Employees

66

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	2,142,159	2,196,004	22,000	2,218,004	1,143,103	2,248,824
000-1-104 FICA	153,991	167,994	1,683	169,677	82,240	172,035
000-1-105 Medical & Life Insurance	729,565	907,143	(165,000)	742,143	472,904	534,732
000-1-106 PERS	212,505	219,600	2,200	221,800	113,871	224,882
000-1-111 Dental & Optical Insurance	25,321	31,229		31,229	7,790	31,350
000-1-112 Employee Insurance Cont.	(135,950)	(134,832)		(134,832)	(73,742)	(88,308)
Total Personal Services	3,127,591	3,387,138	(139,117)	3,248,021	1,746,166	3,123,515
Contractual Services						
000-2-214 Travel	33	-		-	300	800
000-2-216 Mtce & Repair - Equipment	381	2,000		2,000	-	2,000
000-2-219 Building & Equipment Rent	2,380	1,500		1,500	657	1,500
000-2-222 Dues & Subscriptions	94	-		-	-	100
000-2-226 Insurance - WC & UC	225,681	64,891		64,891	150,593	64,482
000-2-230 Contracted Services	3,608	7,500		7,500	2,000	7,500
Total Contractual Services	232,177	75,891	-	75,891	153,550	76,382
Commodities						
000-3-341 Materials & Supplies	452,166	65,000	15,000	80,000	15,279	65,000
000-3-345 Uniforms	24,144	29,200		29,200	4,344	29,200
Total Commodities	476,310	94,200	15,000	109,200	19,623	94,200
Total Refuse & Recycling	3,836,078	3,557,229	(124,117)	3,433,112	1,919,339	3,294,097

**City of Charleston
Municipal Budget
FY 2021**

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

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Deputy Director of Refuse	E/121	1
Supervisor - Sanitation Services	E/116	1
Office Support Specialist	N-OT/107	1
Sanitation Crew Leader	N-OT/113	3
Sanitation Driver	N-OT/107	25
Sanitation Worker	N-OT/105	36
Total		67

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Deputy Director of Refuse	E/121	1
Supervisor - Sanitation Services	E/116	1
Office Support Specialist	N-OT/107	0
Sanitation Crew Leader	N-OT/113	3
Sanitation Driver	N-OT/107	25
Sanitation Worker	N-OT/105	36
Total		66

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	1,972,004
Irregular Part Time (IPT)	-
Overtime	224,000
Tool Allowance	-
Total	2,196,004

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	2,013,624
Irregular Part Time (IPT)	-
Overtime	235,200
Tool Allowance	-
Total	2,248,824

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
152	Truck, Packer		142,000	15,004			
128	Truck, Stake Body					76,000	
156	Truck, Packer					142,000	
151	Truck, Packer					142,000	
153	Truck, Packer						142,000
157	Truck, Packer						142,000
141	Truck, Packer						142,000
143	Truck, Packer						142,000
Total		-	142,000	15,004	515,510	360,000	568,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other						
000-5-567 Contributions to Other Govt	125,000	100,000		100,000	58,333	100,000
Total Contributions & Other	125,000	100,000	-	100,000	58,333	100,000
Total Kanawha- Charleston Health Department	125,000	100,000	-	100,000	58,333	100,000

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 804 Other Health Program
Unit 00 Homeless Outreach

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other						
000-5-568 Other Contributions	75,000	60,000	(55,000)	5,000	5,000	-
Total Contributions & Other	75,000	60,000	(55,000)	5,000	5,000	-
Total Other Health Program	75,000	60,000	(55,000)	5,000	5,000	-

**City of Charleston
Municipal Budget
FY 2021**

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

Full Time Employees	31
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	1,496,831	1,495,008		1,495,008	828,114	1,542,483
000-1-104 FICA	108,943	114,368		114,368	60,577	118,000
000-1-105 Medical & Life Insurance	389,061	419,724		419,724	313,694	251,162
000-1-106 PERS	114,108	121,501		121,501	60,634	126,248
000-1-111 Dental & Optical Insurance	9,300	14,449		14,449	6,134	14,725
000-1-112 Employee Insurance Cont.	(70,157)	(62,386)		(62,386)	(37,768)	(41,478)
Total Personal Services	2,048,086	2,102,664	-	2,102,664	1,231,385	2,011,140
Contractual Services						
000-2-211 Telephone	19,079	27,000		27,000	19,015	34,000
000-2-213 Utilities	388,602	375,000		375,000	231,425	375,000
000-2-214 Travel	-	500		500	-	2,500
000-2-215 Mtce & Repair - Bldg/Ground	44,552	95,000		95,000	-	95,000
000-2-216 Mtce & Repair - Equipment	17,618	15,000		15,000	2,668	15,000
000-2-219 Building & Equipment Rent	14,038	12,000		12,000	4,794	12,000
000-2-220 Advertising & Legal Pub	2,138	8,000		8,000	-	5,000
000-2-221 Training	885	1,500		1,500	1,610	5,000
000-2-222 Dues & Subscriptions	1,004	1,000		1,000	1,375	1,000
000-2-226 Insurance - WC & UC	35,347	30,023		30,023	26,713	30,287
000-2-230 Contracted Services	61,790	100,000		100,000	23,674	60,000
Total Contractual Services	585,053	665,023	-	665,023	311,274	634,787
Commodities						
000-3-341 Materials & Supplies	174,418	121,000		121,000	75,203	151,500
000-3-345 Uniforms	2,217	10,000		10,000	2,480	10,000
000-3-346 Resale Food	10,780	10,000		10,000	4,222	10,000
000-3-351 Athletic Supplies	9,966	12,000		12,000	1,535	12,000
000-3-354 Special Event Supplies	16,561	16,500		16,500	10,053	16,500
Total Commodities	213,942	169,500	-	169,500	93,493	200,000
Total Parks & Recreation	2,847,081	2,937,187	-	2,937,187	1,636,152	2,845,927

**City of Charleston
Municipal Budget
FY 2021**

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

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Dir. of Parks and Recreation	E/129	1
Manager Leisure Services	E/119	1
Maintenance Manager	E/119	1
Recreation Center Manager	N-COMP/114	3
Program Coordinator	N-COMP/113	4
Neighborhood Center Mngr.	N-COMP/112	1
Office Support Specialist	N-OT/107	4
Parks and Rec Crew Leader	N-OT/113	2
Maintenance Worker	N-OT/107	6
Parks Maintenance Worker	N-OT/104	3
Custodian	N-OT/104	5
Total		31

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Dir. of Parks and Recreation	E/129	1
Manager Leisure Services	E/119	1
Maintenance Manager	E/119	1
Recreation Facilities Manager	E/119	1
Program Coordinator	N-COMP/113	6
Neighborhood Center Mngr.	N-COMP/112	1
Assistant Program Coordinator	N-OT/107	3
Office Support Specialist	N-OT/107	1
Parks and Rec Crew Leader	N-OT/113	2
Maintenance Worker	N-OT/107	6
Parks Maintenance Worker	N-OT/104	3
Custodian	N-OT/104	5
Total		31

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	1,163,808
Irregular Part Time (IPT)	280,000
Overtime	51,200
Tool Allowance	-
Total	1,495,008

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	1,208,723
Irregular Part Time (IPT)	280,000
Overtime	53,760
Tool Allowance	-
Total	1,542,483

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
342	Mower	12,000					
315	RTV	11,000					
T4	Trailer					9,000	
305	Pickup						26,000
313	RTV						13,000
323	Tractor						25,000
Total		23,000	-	-	59,670	9,000	64,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other							
000-5-568	Other Contributions	1,519,299	1,550,000		1,550,000	709,697	1,575,000
Total Contributions & Other		1,519,299	1,550,000	-	1,550,000	709,697	1,575,000
Total Convention & Visitors Bureau		1,519,299	1,550,000	-	1,550,000	709,697	1,575,000

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 903 Festivals
Unit 00 Administrative

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other						
000-5-568 Other Contributions	222,300	239,000		239,000	35,000	274,000
Total Contributions & Other	222,300	239,000	-	239,000	35,000	274,000
Total Festivals	222,300	239,000	-	239,000	35,000	274,000

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	-	30,000		30,000	-	30,000
000-5-568 Other Contributions	87,000	69,600		69,600	43,933	80,000
Total Contributions & Other	87,000	99,600	-	99,600	43,933	110,000
Total Arts & Humanities	87,000	99,600	-	99,600	43,933	110,000

**City of Charleston
Municipal Budget
FY 2021**

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

Full Time Employees	1
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	50,135	50,000		50,000	28,846	52,000
000-1-104 FICA	3,535	3,825		3,825	2,009	3,978
000-1-105 Medical & Life Insurance	17,076	13,539		13,539	8,270	8,102
000-1-106 PERS	5,014	5,000		5,000	2,885	5,200
000-1-111 Dental & Optical Insurance	536	466		466	246	475
000-1-112 Employee Insurance Cont.	(3,863)	(2,012)		(2,012)	(2,586)	(1,338)
Total Personal Services	72,433	70,818	-	70,818	39,670	68,417
Contractual Services						
000-2-211 Telephone	-	600		600	-	600
000-2-214 Travel	594	1,500		1,500	414	2,000
000-2-219 Building & Equipment Rent	4,621	1,000		1,000	2,593	1,000
000-2-221 Training	-	250		250	-	250
000-2-222 Dues & Subscriptions	75	1,000		1,000	-	500
000-2-223 Professional Services	2,100	33,000		33,000	6,800	30,000
000-2-226 Insurance - WC & UC	530	969		969	452	977
Total Contractual Services	7,920	38,319	-	38,319	10,259	35,327
Commodities						
000-3-341 Materials & Supplies	7,061	4,000		4,000	4,033	7,000
Total Commodities	7,061	4,000	-	4,000	4,033	7,000
Total Arts & Humanities	87,414	113,137	-	113,137	53,962	110,744

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

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Director of Public Art	E/119	1
Total		1

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	50,000
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	50,000

		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

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**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 910 Municipal Auditorium/Civic Center
Unit 00 Municipal Auditorium

Full Time Employees	3
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	101,318	100,695		100,695	57,600	106,695
000-1-104 FICA	7,162	7,704		7,704	4,066	8,162
000-1-105 Medical & Life Insurance	51,228	40,618		40,618	24,811	24,306
000-1-106 PERS	10,132	10,070		10,070	5,760	10,670
000-1-111 Dental & Optical Insurance	1,609	1,398		1,398	739	1,425
000-1-112 Employee Insurance Cont.	(7,198)	(6,037)		(6,037)	(4,161)	(4,014)
Total Personal Services	164,251	154,448	-	154,448	88,815	147,244
Contractual Services						
000-2-211 Telephone	2,792	2,250		2,250	1,730	2,250
000-2-213 Utilities	79,349	85,000		85,000	33,236	85,000
000-2-215 Mtce & Repair - Bldg/Ground	887	3,000		3,000	485	3,000
000-2-216 Mtce & Repair - Equipment	15,750	10,500		10,500	-	10,500
000-2-219 Building & Equipment Rent	-	-		-	2,799	-
000-2-226 Insurance - WC & UC	1,588	2,906		2,906	1,355	2,931
Total Contractual Services	100,366	103,656	-	103,656	39,605	103,681
Commodities						
000-3-341 Materials & Supplies	7,396	10,000		10,000	3,052	10,000
Total Commodities	7,396	10,000	-	10,000	3,052	10,000
Total Municipal Auditorium/Civic Center	272,013	268,104	-	268,104	131,472	260,925

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 910 Municipal Auditorium/Civic Center
Unit 00 Municipal Auditorium

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Events Coordinator	N-COMP/112	1
Facility Support Technician	N-OT/106	2
Total		3

FY 2021 Proposed		
Title	FLSA/Paygrade	FTE
Events Coordinator	N-COMP/112	1
Facility Support Technician	N-OT/106	2
Total		3

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	96,695
Irregular Part Time (IPT)	-
Overtime	4,000
Tool Allowance	-
Total	100,695

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	102,695
Irregular Part Time (IPT)	-
Overtime	4,000
Tool Allowance	-
Total	106,695

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other							
000-5-566	Debt Service Subsidy	528,591	615,000	(52,103)	562,897	356,140	530,000
001-5-566	Health Benefits Subsidy	217,464	212,000		212,000	206,830	200,000
002-5-566	Operational Subsidy	560,000	973,000	52,103	1,025,103	318,000	570,000
004-5-566	Equipment Purchase Subsidy	-	-	300,000	300,000	-	-
Total Contributions & Other		1,306,055	1,800,000	300,000	2,100,000	880,970	1,300,000
Total Municipal Auditorium/Civic Center		1,306,055	1,800,000	300,000	2,100,000	880,970	1,300,000

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other						
000-5-568 Other Contributions	125,000	100,000		100,000	58,333	100,000
Total Contributions & Other	125,000	100,000	-	100,000	58,333	100,000
Total Charleston Area Alliance	125,000	100,000	-	100,000	58,333	100,000

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 916 Library
Unit 00 Administrative

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contributions & Other						
000-5-567 Contributions to Other Govt	933,226	933,226		933,226	544,382	956,202
Total Contributions & Other	933,226	933,226	-	933,226	544,382	956,202
Total Library	933,226	933,226	-	933,226	544,382	956,202

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 919 Appalachian Power Park
Unit 00 Administrative

Full Time Employees	0
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Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Contractual Services							
000-2-213	Utilities	165,563	215,000		215,000	114,293	215,000
000-2-215	Mtce & Repair - Bldg/Ground	44,661	40,000		40,000	2,830	40,000
000-2-230	Contracted Services	15,562	25,000		25,000	1,845	25,000
Total Contractual Services		225,786	280,000	-	280,000	118,968	280,000
Commodities							
000-3-341	Materials & Supplies	24,630	25,000		25,000	6,532	25,000
Total Commodities		24,630	25,000	-	25,000	6,532	25,000
Contributions & Other							
000-5-568	Other Contributions	100,000	100,000		100,000	50,000	100,000
Total Contributions & Other		100,000	100,000	-	100,000	50,000	100,000
Total Appalachian Power Park		350,416	405,000	-	405,000	175,500	405,000

**City of Charleston
Municipal Budget
FY 2021**

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

Full Time Employees

8

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Personal Services						
000-1-103 Salaries & Wages	357,965	395,266		395,266	190,945	380,493
000-1-104 FICA	25,945	30,237		30,237	13,869	29,108
000-1-105 Medical & Life Insurance	140,555	108,316		108,316	38,360	64,816
000-1-106 PERS	30,287	33,327		33,327	15,850	31,849
000-1-111 Dental & Optical Insurance	4,675	3,729		3,729	927	3,800
000-1-112 Employee Insurance Cont.	(19,564)	(16,099)		(16,099)	(10,397)	(10,704)
Total Personal Services	539,863	554,776	-	554,776	249,554	499,362
Contractual Services						
000-2-211 Telephone	4,157	6,000		6,000	2,310	6,000
000-2-213 Utilities	8,432	10,000		10,000	7,300	10,000
000-2-214 Travel	-	1,000		1,000	-	1,000
000-2-215 Mtce & Repair - Bldg/Ground	-	500		500	1,070	1,500
000-2-216 Mtce & Repair - Equipment	558	4,000		4,000	-	4,000
000-2-219 Building & Equipment Rent	1,657	3,000		3,000	782	3,000
000-2-220 Advertising & Legal Pub	-	100		100	-	-
000-2-221 Training	-	500		500	-	600
000-2-222 Dues & Subscriptions	609	700		700	249	700
000-2-223 Professional Services	3,529	2,500		2,500	20	1,000
000-2-226 Insurance - WC & UC	4,613	7,748		7,748	2,980	7,816
000-2-230 Contracted Services	52,800	60,000		60,000	38,006	71,000
Total Contractual Services	76,355	96,048	-	96,048	52,717	106,616
Commodities						
000-3-341 Materials & Supplies	32,051	40,000		40,000	9,789	40,000
000-3-345 Uniforms	1,979	2,000		2,000	1,720	2,000
000-3-347 Resale Merchandise	13,947	15,000		15,000	2,150	15,000
000-3-358 Commissions	11,444	12,000		12,000	7,325	12,000
Total Commodities	59,421	69,000	-	69,000	20,984	69,000
Contributions & Other						
000-5-566 Contributions to Other Funds	21,000	18,000		18,000	10,425	18,000
Total Contributions & Other	21,000	18,000	-	18,000	10,425	18,000
Total Spring Hill Cemetery	696,639	737,824	-	737,824	333,680	692,978

**City of Charleston
Municipal Budget
FY 2021**

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

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved		
Title	FLSA/Paygrade	FTE
Superintendent	E/116	1
Business Manager	E/114	1
Cemetery Crew Leader	N-OT/113	1
Grounds Maintenance Worker	N-OT/104	3
Office Support Specialist	N-OT/107	2
Total		8

FY 2021 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
Total		8

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	323,666
Irregular Part Time (IPT)	62,000
Overtime	9,600
Tool Allowance	-
Total	395,266

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	308,413
Irregular Part Time (IPT)	62,000
Overtime	10,080
Tool Allowance	-
Total	380,493

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
NEW	Utility Vehicle		28,000	2,958		-	-
T13	Trailer	8,200				-	-
T14	Trailer	6,000				-	-
215	Mower, Walk Behind					8,500	-
213	Mower, Zero Turn					10,000	-
Total		14,200	28,000	2,958	44,795	18,500	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
MUNICIPAL BUDGET
July 1, 2020 - June 30, 2021**

Section 6

Capital Projects Expenditures

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Major Improvement						
412-4-458 City Manager	-	-		-	-	-
440-4-458 General Services	-	-		-	-	-
Total Major Improvements	-	-	-	-	-	-
Direct Purchase Equipment						
412-4-459 City Manager	-	-		-	-	-
416-4-459 Municipal Court	-	-		-	-	-
420-4-459 Engineering - General	-	-		-	-	-
420-4-459 Engineering - Stormwater	-	-		-	-	-
431-4-459 Mail Room	5,445	-		-	-	-
436-4-459 Building Commission	-	-		-	-	-
437-4-459 Planning	-	-		-	-	-
439-4-459 Information Systems	170,559	305,900		305,900	10,485	140,000
567-4-459 Public Grounds	115,218	9,000		9,000	-	1,800
Total Direct Purchase Equipment	291,222	314,900	-	314,900	10,485	141,800
Lease Purchase Equipment						
412-4-459 City Manager	37,568	-		-	-	-
420-4-459 Engineering - General	-	29,600		29,600	-	-
420-4-459 Engineering - Stormwater	-	-		-	-	-
436-4-459 Building Commission	-	-		-	-	-
437-4-459 Planning	-	-		-	-	-
439-4-459 Information System	-	-		-	-	-
440-4-459 General Services	93,028	66,000		66,000	-	-
567-4-459 Public Grounds	1,368	51,000	139,000	190,000	139,000	158,000
Total Lease Purchase Equipment	131,964	146,600	139,000	285,600	139,000	158,000
Lease Payments						
409-4-461 Mayor's Office	1,047	-		-	-	-
412-4-461 City Manager	26,724	70,877		70,877	15,123	-
414-4-461 City Collector	-	-		-	-	-
420-4-461 Engineering - General	13,206	17,281		17,281	5,406	11,597
420-4-461 Engineering - Stormwater	-	8,963		8,963	-	-
421-4-461 MOECD	-	-		-	-	-
436-4-461 Building Commission	29,248	20,538		20,538	13,687	12,268
437-4-461 Planning	9,009	6,859		6,859	4,505	4,821
439-4-461 Information Systems	4,188	2,095		2,095	2,094	-
440-4-461 General Services	25,657	4,586		4,586	12,829	44,427
567-4-461 Public Grounds	198,583	174,601		174,601	112,030	145,871
Total Lease Payments	307,662	305,800	-	305,800	165,674	218,984
Total General Government	730,848	767,300	139,000	906,300	315,159	518,784

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Major Improvement						
706-4-458 Fire - Uniformed	-	-	-	-	-	-
Total Major Improvements	-	-	-	-	-	-
Direct Purchase Equipment						
700-4-459 Police - Uniformed	100,188	121,225	296,000	417,225	100,311	115,000
706-4-459 Fire - Uniformed	90,837	194,000	18,875	212,875	45,147	260,100
712-4-459 Traffic Engineering	9,700	10,000		10,000	-	10,000
716-4-459 Emergency Services	-	-	-	-	-	-
Total Direct Purchase Equipment	200,725	325,225	314,875	640,100	145,458	385,100
Lease Purchase Equipment						
700-4-459 Police - Uniformed	-	502,719	582,000	1,084,719	-	130,500
706-4-459 Fire - Uniformed	-	737,000	982,000	1,719,000	-	120,000
712-4-459 Traffic Engineering	37,568			-	-	-
716-4-459 Emergency Services	-	-	-	-	-	-
Total Lease Purchase Equipment	37,568	1,239,719	1,564,000	2,803,719	-	250,500
Lease Payments						
700-4-461 Police - Uniformed	468,071	515,764		515,764	227,859	472,028
706-4-461 Fire - Uniformed	488,084	683,633		683,633	273,585	544,766
712-4-461 Traffic Engineering	59,134	49,453		49,453	30,639	42,574
716-4-461 Emergency Services	-	-		-	-	5,811
Total Lease Payments	1,015,289	1,248,850	-	1,248,850	532,083	1,065,179
Total Public Safety	1,253,582	2,813,794	1,878,875	4,692,669	677,541	1,700,779

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Direct Purchase Equipment							
750-4-459	Street Department	29,130			-		29,725
754-4-459	Equipment Maintenance				-		-
Total Direct Purchase Equipment		29,130	-	-	-	-	29,725
Lease Purchase Equipment							
750-4-459	Street Department	508,854	669,000	630,000	1,299,000	500,827	416,000
754-4-459	Equipment Maintenance	124,683	52,000		52,000	-	-
Total Lease Purchase Equipment		633,537	721,000	630,000	1,351,000	500,827	416,000
Lease Payments							
750-4-461	Street Department	769,226	829,408		829,408	417,830	791,827
754-4-461	Equipment Maintenance	30,176	41,487		41,487	22,037	45,914
Total Lease Payments		799,402	870,895	-	870,895	439,867	837,741
Total Streets & Transportation		1,462,069	1,591,895	630,000	2,221,895	940,694	1,283,466

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Direct Purchase Equipment						
800-4-459 Reguse & Recycling	-	-		-	-	-
Total Direct Purchase Equipment	-	-	-	-	-	-
Lease Purchase Equipment						
800-4-459 Reguse & Recycling	805,363	300,000	132,000	432,000	-	142,000
Total Lease Purchase Equipment	805,363	300,000	132,000	432,000	-	142,000
Lease Payments						
800-4-461 Reguse & Recycling	582,067	471,188		471,188	286,728	515,510
Total Lease Payments	582,067	471,188	-	471,188	286,728	515,510
Total Health & Sanitation	1,387,430	771,188	132,000	903,188	286,728	657,510

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Major Improvement						
900-4-458 Parks & Recreation	157,215	-	75,000	75,000	12,969	-
Total Major Improvements	157,215	-	75,000	75,000	12,969	-
Direct Purchase Equipment						
900-4-459 Parks & Recreation	-	-	26,000	26,000	-	23,000
Total Direct Purchase Equipment	-	-	26,000	26,000	-	23,000
Lease Purchase Equipment						
900-4-459 Parks & Recreation	127,420	52,000		52,000	-	-
Total Lease Purchase Equipment	127,420	52,000	-	52,000	-	-
Lease Payments						
900-4-461 Parks & Recreation	68,562	76,989		76,989	35,856	59,669
Total Lease Payments	68,562	76,989	-	76,989	35,856	59,669
Total Culture & Recreation	353,197	128,989	101,000	229,989	48,825	82,669

**City of Charleston
Municipal Budget
FY 2021**

Fund 001 General Fund
Department 908 Social Services
Unit 00 Capital Outlay

Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
Major Improvement							
952-4-458	Spring Hill Cemetery	-	-		-		-
Total Major Improvements		-	-	-	-	-	-
Direct Purchase Equipment							
952-4-459	Spring Hill Cemetery	1,730	-		-	-	14,200
Total Direct Purchase Equipment		1,730	-	-	-	-	14,200
Lease Purchase Equipment							
952-4-459	Spring Hill Cemetery	56,225	94,000		94,000	-	28,000
Total Lease Purchase Equipment		56,225	94,000	-	94,000	-	28,000
Lease Payments							
952-4-461	Spring Hill Cemetery	21,343	51,080		51,080	14,581	44,795
Total Lease Payments		21,343	51,080	-	51,080	14,581	44,795
Total Social Services		79,298	145,080	-	145,080	14,581	86,995

**City of Charleston
Municipal Budget
FY 2021**

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

Expense Object		FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD Jan. Actual	FY 2021 Approved
***-4-458	Major Improvement	157,215	-	75,000	75,000	12,969	-
***-4-459	Direct Purchase Equipment	522,807	640,125	340,875	981,000	155,943	593,825
***-4-459	Lease Purchase Equipment	1,792,077	2,553,319	2,465,000	5,018,319	639,827	994,500
***-4-461	Lease Payments	2,794,325	3,024,802	-	3,024,802	1,474,789	2,741,878
Total Capital Outlay		5,266,424	6,218,246	2,880,875	9,099,121	2,283,528	4,330,203

**City of Charleston
MUNICIPAL BUDGET
July 1, 2020 - June 30, 2021**

Section 7

Levy Rates

MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
LEVY PAGE
REGULAR CURRENT EXPENSE LEVY
2020 - 2021

Current Year	Column E		Taxes Levied
	Certificate of Valuation	Levy	
	Assessed Value for Tax Purposes	Rate/\$100	
Class I			
Personal Property	\$ 0	11.40	\$ 0
Public Utility	0		0
Total Class I	<u>\$ 0</u>		<u>\$ 0</u>
Class II			
Real Estate	\$ 1,307,108,790	22.80	\$ 2,980,208
Personal Property	258,192		589
Total Class II	<u>\$ 1,307,366,982</u>		<u>\$ 2,980,797</u>
Class IV			
Real Estate	\$ 1,114,819,060	45.60	\$ 5,083,575
Personal Property	543,977,674		2,480,538
Public Utility	334,399,302		1,524,861
Total Class IV	<u>\$ 1,993,196,036</u>		<u>\$ 9,088,974</u>
Total Value & Projected Revenue	<u><u>\$ 3,300,563,018</u></u>		<u><u>\$ 12,069,771</u></u>
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00%	<u>724,186</u>
Less Tax Discounts (use Total Proj. Rev. Less Delinquencies to calculate)		1.50%	<u>170,184</u>
Less Allowance for Tax Increment Financing if Applicable - see worksheet (Subtracted from regular current expense taxes levied only)		<u>52,257</u>
Total Projected Property Tax Collection		<u>11,123,144</u>
Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)		2.00%	<u>222,463</u>
Net Amount to be Raised by Levy of Property Taxes For Budget Purposes (Amount carries to #301-01 on GF REV tab)	 \$	<u><u>10,900,681</u></u>

MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
EXCESS LEVY PAGE
GENERAL EXCESS LEVY
2020 - 2021

	Column E Certificate of Valuation <u>Assessed Value for Tax Purposes</u>	<u>Levy Rate/\$100</u>	<u>Taxes Levied</u>
Current Year			
Class I			
Personal Property	\$ 0	5.03	\$ 0
Public Utility	0		0
Total Class I	\$ 0		\$ 0
Class II			
Real Estate	\$ 1,307,108,790	10.06	\$ 1,314,951
Personal Property	258,192		260
Total Class II	\$ 1,307,366,982		\$ 1,315,211
Class IV			
Real Estate	\$ 1,114,819,060	20.12	\$ 2,243,016
Personal Property	543,977,674		1,094,483
Public Utility	334,399,302		672,811
Total Class IV	\$ 1,993,196,036		\$ 4,010,310
Total Value & Projected Revenue	\$ 3,300,563,018		5,325,521
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00%	319,531
Less Tax Discounts		1.50%	75,090
Net Amount to be Raised by Levy For Budget Purposes:		4,930,900
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:			\$ 4,930,900

**City of Charleston
MUNICIPAL BUDGET
July 1, 2020 - June 30, 2021**

Section 8

**Charleston Coliseum and
Convention Center Revenue Fund**

City of Charleston
Municipal Budget
FY 2021
Coliseum and Convention Center Revenue Summary

Rev. Code	Description	Actual FY 2019	Original FY 2020	FY 2020 YTD Amendments	Current FY 2020	YTD May Actual FY 2020	Estimated FY 2021
Operating Revenue							
358-00-0302	Rent	1,167,712	1,290,000		1,290,000	866,403	1,067,500
358-00-0304	Commissions	275,397	265,000		265,000	146,763	178,000
358-00-0307	Parking - Buildings & Lots	118,718	113,000		113,000	84,750	165,000
358-00-0311	Distinctive Gourmet	297,028	659,000		659,000	318,794	365,000
358-00-0312	Patron Services	161,615	170,000		170,000	114,327	138,000
358-00-0313	Security	67,624	69,000		69,000	34,825	51,000
358-00-0314	Advertising	342,375	375,000		375,000	295,950	310,000
358-00-0315	Spotlight Rental	11,930	8,000		8,000	3,971	7,500
358-00-0316	Power Usage	57,722	58,000		58,000	34,449	59,500
358-00-0317	Table Covers/Drapes	33,800	36,000		36,000	13,397	36,000
358-00-0318	Rent - PA System	15,960	15,000		15,000	6,725	15,000
358-00-0319	Staging	24,067	23,000		23,000	16,674	17,000
358-00-0320	Booth Rental	80,154	72,000		72,000	37,457	80,000
358-00-0321	Interest	10,017	5,000		5,000	6,435	5,000
358-00-0322	Piano Rental	1,495	1,500		1,500	640	1,500
358-00-0323	Table Rental	34,409	30,000		30,000	19,251	38,000
358-00-0324	Miscellaneous	20,221	19,000		19,000	12,817	18,853
358-00-0325	Building Damages	3,474	2,000		2,000	79	1,000
358-00-0326	Telephone Rental	7,718	7,000		7,000	2,600	5,000
358-00-0327	Audio/Visual Equipment	283,313	224,000		224,000	105,000	170,000
358-00-0328	Teletix	-	1,500		1,500	-	1,000
358-00-0329	Carpet Rental	19,761	22,000		22,000	4,995	24,000
358-00-0330	Drayage	1,679	2,000		2,000	301	1,000
	Total Operating Revenue	3,036,191	3,467,000	-	3,467,000	2,126,602	2,754,853
Non-Operating Revenue							
358-00-0331	CC Capital Improvement Fee	82,012	-		-	49,295	-
358-00-0341	Trf In/Gen. Fund - Debt Svc	528,591	615,000	(52,103)	562,897	473,804	530,000
358-01-0341	Trf In/Gen. Fund - Health Care	217,464	212,000		212,000	365,446	200,000
358-02-0341	Trf In/Gen. Fund - Other	560,000	973,000		973,000	511,000	570,000
358-03-0341	Trf In/Gen. Fund - Equipment	-	-		-	381,260	-
358-00-0342	Transfers In/Coal Severance	149,376	135,025	52,103	187,128	160,526	169,687
358-00-0343	Transfers In/Cap. Imp. Fund	36,688	-		-	69,500	-
358-00-0379	Gain/Loss from Sale of Assets	5,553	-		-	-	-
381-11-0000	Energy Rebates	135,024	123,000	-	123,000	83,935	7,500
	Total - Non Operating Revenue	1,714,708	2,058,025	-	2,058,025	2,094,765	1,477,187
	Total Revenue	4,750,898	5,525,025	-	5,525,025	4,221,367	4,232,040

**City of Charleston
Municipal Budget
FY 2021**

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

Full Time Employees 25

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD May Actual	FY 2021 Proposed
Personal Services						
000-1-103 Salaries & Wages	1,414,873	1,588,226		1,588,226	1,151,644	1,306,148
000-1-104 FICA	102,609	121,499		121,499	83,765	99,920
000-1-105 Medical & Life Insurance	162,268	392,644		392,644	336,915	228,975
000-1-106 PERS	112,887	124,323		124,323	96,953	102,115
000-1-111 Dental & Optical Insurance	10,000	13,517		13,517	8,122	11,875
000-1-112 Employee Insurance Cont.	(54,716)	(58,360)		(58,360)	(44,796)	(55,250)
000-1-113 OPEB - Current	20,000	20,000		20,000	-	20,000
Total Personal Services	1,767,920	2,201,849	-	2,201,849	1,632,603	1,713,783
Contractual Services						
000-2-211 Telephone	55,998	50,185		50,185	54,239	50,185
000-2-212 Printing	15,762	10,000		10,000	7,464	10,000
000-2-213 Utilities	737,883	770,000		770,000	539,024	650,000
000-2-214 Travel	6,979	8,150		8,150	2,667	-
000-2-215 Mtce & Repair - Bldg/Ground	34,405	40,000		40,000	15,984	15,000
000-2-216 Mtce & Repair - Equipment	44,915	40,000		40,000	19,847	10,000
000-2-218 Postage	189	700		700	58	500
000-2-219 Building & Equipment Rent	229,322	180,000		180,000	104,950	140,000
000-2-220 Advertising & Legal Pub	7,025	45,000		45,000	6,952	20,000
000-2-221 Training	1,819	3,000		3,000	1,840	3,200
000-2-222 Dues & Subscriptions	1,726	1,825		1,825	1,497	2,627
000-2-223 Professional Services	-	-		-	-	-
000-2-226 Insurance - WC & UC	12,953	28,087		28,087	10,527	24,425
000-2-227 Insurance - Liability	127,039	130,000		130,000	130,535	275,000
000-2-230 Contracted Services	685,838	761,595		761,595	537,409	515,702
Total Contractual Services	1,961,853	2,068,542	-	2,068,542	1,432,993	1,716,639
Commodities						
000-3-341 Materials & Supplies	163,392	140,000		140,000	127,199	90,000
000-3-343 Gas, Oil & Tires	2,143	2,000		2,000	1,858	2,000
000-3-345 Uniforms	6,328	5,000		5,000	3,016	7,000
Total Commodities	171,863	147,000	-	147,000	132,073	99,000
Contributions & Other						
000-6-671 Principal on Bonds	510,000	530,000		530,000	-	550,000
000-6-672 Interest on Bonds	187,762	173,888		173,888	138,090	149,618
000-6-674 Bond Service Charges	2,787	4,800		4,800	2,690	3,000
Total Contributions & Other	700,549	708,688	-	708,688	140,781	702,618
Total CCCC/Municipal Auditorium	4,602,185	5,126,079	-	5,126,079	3,338,450	4,232,040

**City of Charleston
Municipal Budget
FY 2021**

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

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved			FY 2021 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Executive Director	E/132	1	Executive Director	E/132	1
Assistant Director of Civic Center	E/124	1	Assistant Director of Civic Center	E/124	1
Sales and Marketing Manager	E/121	1	Sales and Marketing Manager	E/121	0
Facility Superintendent	E/116	1	Facility Superintendent	E/116	1
Business Manager Civic Center	E/115	1	Business Manager Civic Center	E/115	1
Senior Event Coordinator	N-COMP/114	1	Senior Event Coordinator	N-COMP/114	1
Safety & Security Coordinator	E/112	1	Safety & Security Coordinator	E/112	1
Events Coordinator	N-COMP/112	1	Events Coordinator	N-COMP/112	1
Technology Services Coordinator	N-COMP/113	1	Technology Services Coordinator	N-COMP/113	1
Box Office Manager	E/111	1	Box Office Manager	E/111	1
Engineering Assistant	N-OT/111	1	Engineering Assistant	N-OT/111	1
Maintenance Technician	N-OT/109	7	Maintenance Technician	N-OT/109	7
Administrative Assistant I	N-OT/109	1	Administrative Assistant I	N-OT/109	1
Office Support Specialist	N-OT/107	1	Office Support Specialist	N-OT/107	0
Accounting Clerk	N-OT/106	1	Accounting Clerk	N-OT/106	1
Facility Support Technician	N-OT/106	7	Facility Support Technician	N-OT/106	5
Box Office Assistant	N-OT/105	1	Box Office Assistant	N-OT/105	1
Total		29	Total		25

FY 2020 Current Approved		FY 2021 Proposed	
Pay Type	Amount	Pay Type	Amount
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	1,191,226	Regular Wages & Salaries	981,148
Irregular Part Time (IPT)	345,000	Irregular Part Time (IPT)	285,000
Overtime	52,000	Overtime	40,000
Tool Allowance	-	Tool Allowance	-
Total		Total	

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.

**City of Charleston
MUNICIPAL BUDGET
July 1, 2020 - June 30, 2021**

Section 9

Parking System Revenue Fund

City of Charleston
Municipal Budget
FY 2021
Parking System Revenue Summary

Rev. Code	Description	Actual FY 2019	Original FY 2020	FY 2020 YTD Amendments	Current FY 2020	YTD April Actual FY 2020	Estimated FY 2021
Parking Building Revenues							
Building #1 - City Service Center							
343-01-0801	Daily	1,911	-	-	-	-	-
343-01-0809	Meter - SMART - Credit Card	346	800	-	800	1,445	1,600
343-01-0810	Meter - SMART - Park Mobile	135	400	-	400	1,090	1,100
343-01-0811	Meter - SMART - Coin	2,009	750	-	750	1,255	1,400
343-01-0812	Meter - Mechanical - Park Mobile	470	400	-	400	2,822	3,200
343-01-0813	Meter - Mechanical - Coin	1,936	1,000	-	1,000	3,637	4,100
343-01-0802	Monthly	311,177	310,000	-	310,000	260,090	287,400
343-01-0805	Commercial	146,642	145,000	-	145,000	121,707	132,300
343-01-0808	Special Rates	2,350	2,500	-	2,500	4	500
	Total Building #1	466,976	460,850	-	460,850	392,050	431,600
Building #2 - Washington							
343-02-0801	Daily	19,867	20,000	-	20,000	20,255	22,800
343-02-0813	Meter - Mechanical - Coin	40	-	-	-	-	-
343-02-0802	Monthly	138,847	130,000	-	130,000	127,213	136,900
343-02-0803	Theatre Parking	11,250	12,000	-	12,000	7,500	13,700
343-02-0805	Commercial	76,004	75,000	-	75,000	64,780	68,400
343-02-0807	Theatre Override	48,672	65,000	-	65,000	44,893	45,600
343-02-0808	Special Rates	46	500	-	500	644	500
	Total Building #2	294,726	302,500	-	302,500	265,284	287,900
Building #5 - Shanklin							
343-05-0801	Daily	5,511	-	-	-	-	-
343-05-0809	Meter - SMART - Credit Card	1,192	7,500	-	7,500	7,069	7,800
343-05-0810	Meter - SMART - Park Mobile	824	2,500	-	2,500	3,034	3,400
343-05-0811	Meter - SMART - Coin	32,057	13,000	-	13,000	14,019	15,500
343-05-0812	Meter - Mechanical - Park Mobile	1,802	4,000	-	4,000	3,562	3,900
343-05-0813	Meter - Mechanical - Coin	14,455	8,000	-	8,000	6,918	7,800
343-05-0802	Monthly	173,990	175,000	-	175,000	153,945	168,800
343-05-0808	Special Rates	88,020	90,000	-	90,000	68,038	74,800
	Total Building #5	317,850	300,000	-	300,000	256,584	282,000
Building #6 - Summers							
343-05-0801	Daily	3,045	-	-	-	-	-
343-05-0809	Meter - SMART - Credit Card	3,603	14,000	-	14,000	14,991	16,400
343-05-0810	Meter - SMART - Park Mobile	3,221	10,000	-	10,000	12,241	13,500
343-05-0811	Meter - SMART - Coin	37,310	9,000	-	9,000	9,952	11,000
343-05-0812	Meter - Mechanical - Park Mobile	2,481	7,000	-	7,000	9,305	10,300
343-05-0813	Meter - Mechanical - Coin	28,289	15,000	-	15,000	11,793	12,800
343-05-0802	Monthly	531,938	530,000	-	530,000	409,210	456,300
343-05-0808	Special Rates	280	500	-	500	-	500
	Total Building #6	610,167	585,500	-	585,500	467,492	520,800
	Total Building Revenue	1,689,719	1,648,850	-	1,648,850	1,381,410	1,522,300
Other Parking Revenue							
327-01-0000	Residential Permit Parking	5,570	5,000	-	5,000	4,750	5,000
342-00-0000	Meter - SMART - Credit Card	130,123	100,000	-	100,000	87,108	95,800
342-01-0000	Meter - SMART - Park Mobile	7,902	35,000	-	35,000	57,065	63,900
342-02-0000	Meter - SMART - Coin	313,607	200,000	-	200,000	187,548	205,300
342-03-0000	Meter - Mechanical - Park Mobile	12,714	50,000	-	50,000	42,008	45,600
342-04-0000	Meter - Mechanical - Coin	207,190	150,000	-	150,000	164,774	177,900
343-03-0805	Rent - Commercial	-	-	-	-	-	-
343-10-0000	Coupons	-	-	-	-	-	-
343-11-0000	Auditorium Lot (Spec. Ev.)	5,747	4,000	-	4,000	1,222	1,400
345-00-0002	Auditorium Lot (Monthly)	7,720	7,000	-	7,000	6,890	7,300
343-15-0000	Morris Square/Morris Street	41,753	35,000	-	35,000	19,620	21,900
343-16-0000	Old Farmers Market Lot	-	-	-	-	-	-
343-12-0000	Pennsylvania Ave. Lot	-	-	-	-	-	-
343-18-0000	West Side Parking Lot	-	-	-	-	-	-
343-14-0000	Smith Street Lot	5,000	-	-	-	-	-
343-20-0000	Union Building Parking Lot	28,825	30,000	-	30,000	15,770	18,300
343-21-0000	Special Events	-	-	-	-	13,837	14,600
345-00-0000	Rents/Concessions/Leases	78,200	80,000	-	80,000	66,397	73,000
320-00-0000	Police Fines/Court Costs	5,575	10,000	-	10,000	1,060	1,400
320-03-0000	Boot Fees	1,900	2,000	-	2,000	500	900
321-21-0000	Overtime Meter Violations	110,855	180,000	-	180,000	77,103	86,700
321-22-0000	All Other Parking Violations	261,004	200,000	-	200,000	158,810	173,400
321-23-0000	Warrants Payment Plan	-	-	-	-	-	-
321-24-0000	Bagged Meter Fees	-	-	-	-	1,485	1,400
381-00-0000	Reimbursements	-	-	-	-	-	-
381-11-0000	Energy Rebates	-	-	-	-	-	-
386-00-0000	Insurance Claims	5,524	-	-	-	-	-
391-00-0000	Recycling Revenue	-	-	-	-	-	-
399-00-0000	Miscellaneous Revenue	17,410	2,000	-	2,000	17,121	1,800
	Total Other Revenue	1,246,619	1,090,000	-	1,090,000	923,068	995,600
	Total Operating Revenue	2,936,338	2,738,850	-	2,738,850	2,304,477	2,517,900

City of Charleston
Municipal Budget
FY 2021
Parking System Revenue Summary

Rev. Code	Description	Actual FY 2019	Original FY 2020	FY 2020 YTD Amendments	Current FY 2020	YTD April Actual FY 2020	Estimated FY 2021
Non-Operating Revenue							
322-00-0085	Transfers from Other Funds	7,720			-		-
365-00-0000	Federal Grants	-			-		-
380-00-0000	Interest on Investments	95,274	90,000		90,000	61,273	68,400
380-00-0001	Interest on MBC deposits	21,149	20,000		20,000	14,274	-
399-05-0000	Cash Over/Short	-			-	(20)	-
379-00-0000	Gain/(Loss) Sale of Assets	20			-		-
Total Non-Operating Revenue		124,163	110,000	-	110,000	75,527	68,400
Total Parking System Revenue		3,060,501	2,848,850	-	2,848,850	2,380,005	2,586,300

**City of Charleston
Municipal Budget
FY 2021**

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

Full Time Employees	20
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Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2020 YTD April Actual	FY 2021 Proposed
Personal Services						
000-1-103 Salaries & Wages	622,122	661,563		661,563	506,063	777,321
000-1-104 FICA	44,543	50,610		50,610	36,643	59,465
000-1-105 Medical & Life Insurance	234,396	243,710		243,710	117,514	183,180
000-1-106 PERS	57,975	61,056		61,056	47,707	72,632
000-1-111 Dental & Optical Insurance	18,812	8,390		8,390	10,464	9,500
000-1-112 Employee Insurance Cont.	(39,186)	(36,223)		(36,223)	(26,554)	(44,200)
000-1-113 OPEB - Current	40,000	40,000		40,000	-	40,000
Total Personal Services	978,663	1,029,106	-	1,029,106	691,837	1,097,898
Contractual Services						
000-2-211 Telephone	11,695	15,000		15,000	10,167	15,000
000-2-213 Utilities	167,988	200,000		200,000	120,261	200,000
000-2-214 Travel	1,681	1,000		1,000	-	1,000
000-2-215 Mtce & Repair - Bldg/Ground	85,091	46,000		46,000	37,879	75,000
000-2-216 Mtce & Repair - Equipment	15,708	25,000		25,000	5,216	10,000
000-2-217 Mtce & Repair - Auto/Truck	2,299	9,700		9,700	11,302	9,700
000-2-218 Postage	3,080	5,000		5,000	614	5,000
000-2-219 Building & Equipment Rent	33,982	33,000		33,000	32,205	50,000
000-2-221 Training	564	1,000		1,000	695	1,000
000-2-222 Dues & Subscriptions	240	750		750	740	750
000-2-223 Professional Services	245			-	336	500
000-2-226 Insurance - WC & UC	15,552	17,495		17,495	9,406	19,540
000-2-227 Insurance - Liability	88,038	92,000		92,000	66,671	52,000
000-2-230 Contracted Services	265,121	275,799		275,799	171,962	275,000
000-2-232 Bank Fees	1,827	2,500		2,500	837	2,500
001-2-232 Electronic Meter Fees	36,703	55,000		55,000	20,915	55,000
Total Contractual Services	729,813	779,244	-	779,244	489,205	771,990
Commodities						
000-3-341 Materials & Supplies	52,958	50,000		50,000	25,113	50,000
000-3-343 Gas, Oil & Tires	6,083	8,000		8,000	3,565	8,000
000-3-345 Uniforms	3,250	7,500		7,500	4,961	5,000
Total Commodities	62,291	65,500	-	65,500	33,639	63,000
Capital Outlay						
000-4-458 Equipment Purchase	15,064	75,000		75,000	70,601	120,000
Total Capital Outlay	15,064	75,000	-	75,000	70,601	120,000
Contributions & Other						
000-5-566 Contributions to Other Funds	713,000	900,000		900,000	-	533,412
Total Contributions & Other	713,000	900,000	-	900,000	-	533,412
Total Parking	2,498,831	2,848,850	-	2,848,850	1,285,282	2,586,300

**City of Charleston
Municipal Budget
FY 2021**

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

Authorized Full Time Positions & Salary Schedule

FY 2020 Current Approved			FY 2021 Proposed		
Title	FLSA/Paygrade	FTE	Title	FLSA/Paygrade	FTE
Director Parking Operations	E/119	1	Director Parking Operations	E/119	1
Lead Parking Technician	N-OT/107	1	Meter Mntce. & Clct. Crew Ldr.	N-OT/109	1
Lead Maintenance Worker	N-OT/107	1	Maintenance Crew Leader	N-OT/109	1
Lead Parking Enforcement Speciali	N-OT/107	1	Office Support Specialist	N-OT/107	4
Parking Technician	N-OT/105	9	Maintenance Worker	N-OT/107	1
Meter Maintenance	N-OT/105	1	Meter Mntce. & Collections Spec.	N-OT/107	1
Parking Collection & Support Tech.	N-OT/105	4	Parking Enforcement Specialist	N-OT/107	1
			Parking Enforcement Technician	N-OT/105	4
			Security Custodian	N-OT/105	4
			Parking Technician	N-OT/105	2
		Total 18			Total 20

FY 2020 Current Approved		FY 2021 Proposed	
Pay Type	Amount	Pay Type	Amount
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	594,563	Regular Wages & Salaries	709,521
Irregular Part Time (IPT)	51,000	Irregular Part Time (IPT)	51,000
Overtime	16,000	Overtime	16,800
Tool Allowance	-	Tool Allowance	-
Total	661,563	Total	777,321

Projected Capital Equipment Acquisitions

Unit # Equipment		FY 2021				FY 2022	FY 2023
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
606	Maintenance Vehicle	30,000					
607	Maintenance Vehicle	30,000					
609	Maintenance Vehicle	30,000					
613	Maintenance Vehicle	30,000					
Total		120,000	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2021.