

City of Charleston

MUNICIPAL BUDGET

July 1, 2022 - June 30, 2023



General Fund

Approved by City Council

March 21, 2022

(Parking System approved June 6, 2022)

(Coliseum and Convention Center approved June 21, 2022)

AMY SHULER GOODWIN, MAYOR

City of Charleston MUNICIPAL BUDGET July 1, 2022 - June 30, 2023

TABLE OF CONTENTS

Section		Page Number
1	Revenues	3 – 4
	Expenditures	5 – 6
	Coal Severance Fund	7
	Contributions & Support Summary	8
2	Pay Grade Schedules	10 – 17
3	Department Staffing	
	Authorized Positions	19 – 27
	Departmental Wages & Salaries	28 – 37
4	Capital Expenditure Schedule	39 – 44
5	General Fund Department Budgets (Includes Alpha Index of Departments)	46 – 152
6	Capital Projects Expenditures	154 – 160
7	Levy Rates	162 – 164
8	Coliseum and Convention Center Revenue Fund	166 – 170
9	Parking System Revenue Fund	17 – 176
	APPENDIX A – Health Plan Premium	178

**City of Charleston
MUNICIPAL BUDGET
July 1, 2022 - June 30, 2023**

**Section 1
Summaries**

**City of Charleston
Municipal Budget
FY 2023
General Fund Revenue Summary**

Rev. Code	Description	Actual FY 2021	Original FY 2022	FY 2022 YTD Amendments	Current FY 2022	YTD Dec Actual FY 2022	Estimated FY 2023
	Fund Balance		1,000,000	10,346,530	11,346,530		4,000,000
301	Property Taxes	16,841,583	17,000,000		17,000,000	11,080,127	17,300,000
303	Gas & Oil Severance Tax	82,054	75,000		75,000	90,153	100,000
304	Utility Tax	2,711,349	2,700,000		2,700,000	1,268,098	2,700,000
305	Business & Occupation Tax	45,065,926	42,500,000	(1,156,051)	41,343,949	23,211,813	45,160,000
306	Consumer Sales Tax - Liquor	1,034,916	1,000,000		1,000,000	250,672	1,000,000
307	Animal Control	5,219	6,000		6,000	4,931	5,500
308	Hotel Occupancy Tax	1,873,649	2,250,000		2,250,000	1,382,113	2,650,000
309	Amusement Tax	34,325	50,000		50,000	102,674	200,000
320-02	Loading Zone Fees	34,700	25,000		25,000	1,400	25,000
320-06	Property Citations	-	2,000		2,000	-	2,000
325	Licenses	89,972	95,000		95,000	87,637	95,000
326	Building Permits	378,631	350,000		350,000	353,636	400,000
327	Miscellaneous Permits	2,405	5,000		5,000	5,516	5,000
328	Franchise Fees	693,095	675,000		675,000	181,045	650,000
329	Inspection Fees	71,013	70,000		70,000	51,618	70,000
330	IRP Fees	810,108	650,000		650,000	155,431	675,000
335	Liquor & Wine Licenses	42,535	50,000		50,000	42,500	45,000
336	Cemetery Revenues	144,675	130,000		130,000	106,579	150,000
337	Dog Fees	50	100		100	50	100
340	Parks & Recreation	11,392	50,000		50,000	28,376	50,000
341	City Service Fee	7,144,581	7,125,000		7,125,000	3,697,300	7,400,000
345	Rents, Concessions, Leases	599,371	725,000		725,000	502,774	775,000
347	Jail Fees	1,477	2,500		2,500	-	2,500
348	Plan Review Fees	35,382	25,000		25,000	42,449	30,000
352	Fire Protection Fees	2,010,119	1,975,000		1,975,000	996,946	2,025,000
353	Planning - Permit Appl. Fee	7,955	10,000		10,000	2,145	10,000
355	Street Closure Fees	8,952	6,000		6,000	3,679	6,000
362	Processing Fees	325	1,000		1,000	172	500
363-00	Ambulance Levy	3,000,000	3,000,000		3,000,000	1,826,476	3,000,000
363-02	Ambulance Fees	2,579,984	2,500,000		2,500,000	1,135,218	2,700,000
365	Federal Grants	94,909	100,000		100,000	33,234	900,000
366	State Grants	31,500	-		-	-	-
368	Contributions from Others	108,848	240,000	240,010	480,010	65,562	240,000
372	PILOT	96,454	50,000		50,000	-	90,000
376	Gaming Revenue	190,704	185,000		185,000	99,989	200,000
380	Interest	25,199	30,000		30,000	7,451	30,000
383	Sale of Fixed Assets	293,801	250,000		250,000	81,811	250,000
386	Insurance Claims	984,025	50,000	40,000	90,000	718	50,000
387	Election Filing Fees	-	8,000		8,000	-	-
391	Recycling Revenue	12,603	15,000		15,000	12,409	15,000
397	Video Lottery	203,009	175,000		175,000	80,758	200,000
399	Miscellaneous Revenue	1,400,927	150,000		150,000	149,592	150,000
	Taxes, Fees & Permits	88,757,721	84,305,600	(876,041)	83,429,559	47,143,051	89,356,600

**City of Charleston
Municipal Budget
FY 2023
General Fund Revenue Summary**

Rev. Code	Description	Actual FY 2021	Original FY 2022	FY 2022 YTD Amendments	Current FY 2022	YTD Dec Actual FY 2022	Estimated FY 2023
Transfers from Other Funds							
369	Transfers from Other Funds	4,867,134	6,000,000	33,000	6,033,000	3,246,994	5,855,000
369-03	Landfill/Incinerator Fees	3,300,000	3,350,000		3,350,000	900,000	3,500,000
369-06	Municipal Court Fund	290,148	300,000		300,000	99,587	300,000
369-06	Municipal Stabilization	-	1,800,000	(335,093)	1,464,907		3,644,656
369-12	American Rescue Plan			681,834	681,834		250,000
Total Transfers from Other Funds		8,457,281	11,450,000	379,741	11,829,741	4,246,581	13,549,656
Reimbursements and Other							
370	Charges to Other Funds	478,430	420,000		420,000	94,972	420,000
377	Lease Proceeds	996,604	1,811,000	(1,512,150)	298,850	-	-
381	Other Reimbursements	12,192,248	800,000		800,000	47,971	600,000
Total Reimbursements & Other		13,667,282	3,031,000	(1,512,150)	1,518,850	142,943	1,020,000
Total Revenue		110,882,285	98,786,600	(2,008,450)	96,778,150	51,532,575	103,926,256
Total Available			1,000,000	8,338,080	108,124,680	51,532,575	107,926,256

**City of Charleston
Municipal Budget
FY 2023
General Fund Expenditure Summary**

Exp. Code	Description	Actual FY 2021	Original FY 2022	FY 2022 YTD Amendments	Current FY 2022	YTD Dec Actual FY 2022	Approved FY 2023
	Elected Officials	29	29		29		29
	Regular Employees	726	725	3	728		730
	Total Employees	755	754	3	757		759

Personal Services

101	Salaries Elected Officials	337,868	352,000		352,000	161,500	352,000
103	Salaries & Wages: Regular	31,594,513	33,192,150	976,061	34,168,211	16,073,739	35,673,045
103	Salaries & Wages: Part-Time	140,554	448,800	33,400	482,200	120,548	482,200
103	Salaries & Wages: Overtime	4,267,939	4,176,491	121,946	4,298,437	2,224,933	4,627,876
103	Salaries & Wages: Non-Elect	36,003,006	37,817,441	1,131,407	38,948,848	18,419,220	40,783,121
	<i>Total Salaries & Wages</i>	<i>36,340,874</i>	<i>38,169,441</i>	<i>1,131,407</i>	<i>39,300,848</i>	<i>18,580,720</i>	<i>41,135,121</i>
104	FICA	1,451,106	1,627,476	56,835	1,684,311	753,729	1,738,847
105	Medical & Life Insurance	14,270,406	14,623,649	22,272	14,645,921	6,523,191	14,871,718
106	Retirement- P.E.R.S.	1,534,625	1,686,568	22,306	1,708,874	767,856	1,614,148
107	Cont. to Uniform Pension	14,432,342	15,810,800	(233,999)	15,576,801	8,770,170	15,900,000
110	Uniform Allowance	220,364	240,250		240,250	211,852	342,900
111	Dental/Optical Insurance	673,827	647,118	1,401	648,519	313,696	716,957
112	Ins. - Employee Contribution	(1,806,393)	(1,757,972)	(3,354)	(1,761,326)	(782,047)	(1,755,706)
	TOTAL PERSONAL SERVICES	67,117,151	71,047,330	996,868	72,044,198	35,139,167	74,563,985

Contractual Services

211	Telephone	544,740	502,900		502,900	261,392	559,650
212	Printing	583	13,900		13,900	323	12,900
213	Utilities	1,456,163	1,601,700		1,601,700	703,149	1,628,800
214	Travel	13,851	114,256		114,256	31,734	117,356
215	Mtce. & Repair - Bldg/Grnd	90,771	248,500	(45,640)	202,860	80,682	192,500
216	Mtce. & Repair - Equipment	1,027,062	1,295,588		1,295,588	609,102	1,260,710
217	Mtce. & Repair - Auto/Truck	64,355	71,800	6,000	77,800	40,327	21,800
218	Postage	72,320	75,300		75,300	38,666	79,050
219	Building & Equipment Rents	464,498	566,213	5,000	571,213	279,585	570,313
220	Advertising/Legal Publ.	14,485	27,800	500	28,300	17,136	28,300
221	Training	115,060	231,150		231,150	62,862	227,400
222	Dues & Subscriptions	87,746	94,434		94,434	46,781	108,040
223	Professional Services	356,859	608,225	250,000	858,225	189,978	755,225
224	Audit Costs	79,920	83,000		83,000	50,000	85,000
226	Insurance - WC & UC	968,068	747,968	2,976	750,944	452,308	784,047
227	Insurance Liability	907,291	1,025,000		1,025,000	17,610	825,000
229	Court Costs & Damages	1,910,375	400,000	800,000	1,200,000	759,622	500,000
230	Contracted Services	3,420,123	2,536,108	1,151,510	3,687,618	1,629,834	3,265,642
232	Bank Fees	108	100		100	-	150
234	Fire Hydrant Rental	155,886	153,000		153,000	59,304	160,000
237	Other Taxes & Fees	23,690	24,000		24,000	4,997	26,000
239	Fine Supported Training	19,690	-	25,775	25,775	6,000	-
	TOTAL CONTRACTUAL	11,793,644	10,420,942	2,196,121	12,617,063	5,341,392	11,207,883

**City of Charleston
Municipal Budget
FY 2023
General Fund Expenditure Summary**

Exp. Code	Description	Actual FY 2021	Original FY 2022	FY 2022 YTD Amendments	Current FY 2022	YTD Dec Actual FY 2022	Approved FY 2023
Commodities							
341	Materials & Supplies	2,380,204	2,741,675	414,762	3,156,437	1,131,524	2,940,375
342	Fire Investigation	1,060	2,500		2,500	368	2,500
343	Gas, Oil & Tires	860,416	896,600	200,000	1,096,600	490,212	1,051,600
344	Prisoner Costs	26,277	75,000		75,000	21,857	75,000
345	Uniforms	288,428	310,529	12,400	322,929	105,843	329,775
346	Resale Food	-	10,000		10,000	-	10,000
347	Resale Merchandise	9,104	15,750		15,750	2,513	15,750
351	Athletic Supplies	8,211	12,000		12,000	4,118	12,000
353	Computer Software	-	2,500		2,500	-	500
354	Special Events Supplies	6,569	26,500		26,500	11,067	26,500
356	Fire Prevention	4,575	6,000		6,000	3,218	6,000
358	Commissions	12,085	12,000		12,000	-	12,000
359	Street & Road Treatment	197,900	200,000	200,000	400,000	119,148	200,000
	TOTAL COMMODITIES	3,794,829	4,311,054	827,162	5,138,216	1,889,868	4,682,000
Capital Outlay							
458	C/O - Major Improvements	26,661	-		-	45,948	-
459	C/O - Equipment	2,456,679	2,812,450	1,497,288	4,309,738	483,087	6,231,050
461	C/O - Lease Purch. Payments	2,794,394	2,372,206	(7,206)	2,365,000	1,129,439	1,505,169
	TOTAL CAPITAL OUTLAY	5,277,734	5,184,656	1,490,082	6,674,738	1,658,474	7,736,219
Contributions & Other							
566	Trf. & Cont. to Other Funds	25,480,470	4,973,000	2,918,787	7,891,787	1,111,590	5,696,000
567	Cont. to Other Govt Units	1,056,202	1,056,202		1,056,202	528,101	1,056,202
568	Other Contributions	1,640,512	2,076,500		2,076,500	834,726	2,249,000
572	Interest on Bonds	60,175	49,894		49,894	25,579	38,663
598	Contingency	-	200,272	(90,940)	109,332	-	214,554
671	Principal on Bonds	505,000	465,000		465,000	235,000	480,000
674	Bond Service Charges	1,750	1,750		1,750	-	1,750
	TOTAL CONTRIBUTIONS & OTH.	28,744,109	8,822,618	2,827,847	11,650,465	2,734,996	9,736,169
	TOTAL EXPENDITURES	116,727,467	99,786,600	8,338,080	108,124,680	46,763,897	107,926,256

**City of Charleston
Municipal Budget
FY 2023
Coal Severence Fund**

Rev. Code	Description	Actual FY 2021	Original FY 2022	FY 2022 YTD Amendments	Current FY 2022	YTD Dec Actual FY 2022	Estimated FY 2023
	Fund Balance		20,000	9,286	29,286	29,287	20,000
310	Coal Severence Tax	96,809	80,000		80,000	35,243	80,000
380	Interest	-	25		25	-	-
Total Available		96,809	100,025	9,286	109,311	64,530	100,000

Exp. Code	Description	Actual FY 2021	Original FY 2022	FY 2022 YTD Amendments	Current FY 2022	YTD Dec Actual FY 2022	Estimated FY 2023
566	Trf. & Cont. to Other Funds	89,982	100,000	9,286	109,286	63,588	100,000

**City of Charleston
Municipal Budget
FY 2023
General Fund
Summary of Transfers, Support, and Contributions**

Exp. Code	Receiving Organization/Entity	Actual FY 2021	Original FY 2022	FY 2022 YTD Amendments	Current FY 2022	Approved FY 2023
566	Trf. & Cont. to Other Funds					
	General Maintenance Fund	1,285,000	-	535,000	535,000	535,000
	Facilities Maintenance Fund	610,000	-	610,000	610,000	610,000
	City Service Fee Capital Projects Fund	4,067,547	3,000,000		3,000,000	3,000,000
	Public Arts Grant Fund	30,000	30,000		30,000	30,000
	Stadium Maintenance Fund	25,000	25,000		25,000	25,000
	Cemetery Endowment Fund	15,700	18,000		18,000	18,000
	Municipal Stabilization Fund	15,825,000	-		-	-
	IT Infrastructure Fund	500,000	-	550,000	550,000	-
	Tourism & Promotions Fund	-	-	300,000	300,000	-
	Business & Economic Incentives Fund	750,000	-	323,787	323,787	-
	Community Participation Grant Program	-	-		-	-
	Beautification Commission Fund	-	-	100,000	100,000	-
	Green Initiatives Fund	-	-	250,000	250,000	-
	Sidewalk Improvement Program Fund	-	-	250,000	250,000	-
	Charleston Civic Center (support)	2,372,223	1,900,000		1,900,000	1,478,000
	Total Trf. & Cont. to Other Funds	25,480,470	4,973,000	2,918,787	7,891,787	5,696,000
567	Cont. to Other Govt Units					
	Kanawha-Charleston Health Department	100,000	100,000		100,000	100,000
	Library	956,202	956,202		956,202	956,202
	Total Cont. to Other Govt Units	1,056,202	1,056,202	-	1,056,202	1,056,202
568	Other Contributions					
	Mayors Discretionary Contributions	16,520	35,000		35,000	35,000
	Mayors Economic Incentives	203,816	290,000		290,000	290,000
	Kanawha-Charleston Humane Association	60,000	60,000		60,000	60,000
	Charleston Leadership Council on Public Safety	-	2,000		2,000	2,000
	Charleston Main Street, Inc.	75,000	75,000		75,000	75,000
	Convention & Visitors Bureau (Hotel/Motel Tax)	929,568	1,125,000		1,125,000	1,325,000
	Fund for the Arts	70,000	70,000		70,000	70,000
	Charleston Area Alliance	100,000	100,000		100,000	100,000
	WV Symphony	10,000	15,000		15,000	15,000
	Capitol Market	-	20,000		20,000	20,000
	Festivals:	185,590	284,500	-	284,500	257,000
	<i>July 4th Celebration</i>	35,590	75,000		75,000	50,000
	<i>Festivall</i>	150,000	150,000		150,000	150,000
	<i>Chili Cookoff</i>	-	2,500		2,500	-
	<i>Green Chili Cookoff</i>	-	2,000		2,000	2,000
	<i>MultiFest</i>	-	25,000		25,000	25,000
	<i>Rod Run & Doo Wop</i>	-	30,000		30,000	30,000
	Total Other Contributions	1,650,495	2,361,000	-	2,076,500	2,506,000
	Total Transfers, Support, and Contributions	28,187,167	8,390,202	2,918,787	11,024,489	9,258,202

**City of Charleston
MUNICIPAL BUDGET
July 1, 2022 - June 30, 2023**

Section 2

Pay Grade Schedules

**City of Charleston
Municipal Budget
FY 2023
Table of Civilian Pay Grades**

Grade	Annual Minimum	Annual Maximum	Hourly Minimum	Hourly Maximum
001	Mayor	125,000		
002	City Council	7,000		
003	City Treasurer	18,000		
004	Municipal Judge	40,000		
005	Appointed Part Time Clerks	35,000		
104	24,040	40,560	11.56	19.50
105	25,242	42,481	12.14	20.42
106	26,504	44,498	12.74	21.39
107	27,829	46,616	13.38	22.41
108	29,220	48,840	14.05	23.48
109	30,681	51,175	14.75	24.60
110	32,215	53,627	15.49	25.78
111	33,826	56,201	16.26	27.02
112	35,517	58,904	17.08	28.32
113	37,293	61,742	17.93	29.68
114	39,158	64,722	18.83	31.12
115	41,116	67,851	19.77	32.62
116	43,172	71,137	20.76	34.20
117	45,330	74,587	21.79	35.86
119	49,977	81,647	24.03	39.25
120	52,476	85,380	25.23	41.05
121	55,099	89,299	26.49	42.93
123	60,747	97,734	29.21	46.99
124	63,784	102,271	30.67	49.17
125	66,973	107,035	32.20	51.46
126	70,322	112,036	33.81	53.86
127	73,838	117,288	35.50	56.39
128	77,458	122,803	37.24	59.04
129	81,081	128,593	38.98	61.82
130	84,885	134,672	40.81	64.75
132	93,073	147,759	44.75	71.04
135	106,956	169,946	51.42	81.70
139	128,928	205,062	61.98	98.59

**City of Charleston
Municipal Budget
FY 2023
Police Wage Progression Schedule**

Yrs. Of Service	Patrolman Hourly	Corporal Hourly	Sergeant Hourly	Lieutenant Hourly	Captain Hourly
0	23.151	24.621	26.465	28.634	31.094
1	23.151	24.687	26.531	28.700	31.160
2	23.217	24.753	26.597	28.766	31.226
3	23.283	24.819	26.663	28.832	31.292
4	23.349	24.885	26.729	28.898	31.358
5	23.415	24.951	26.795	28.964	31.424
6	23.481	25.017	26.861	29.030	31.490
7	23.547	25.083	26.927	29.096	31.556
8	23.613	25.149	26.993	29.162	31.622
9	23.679	25.215	27.059	29.228	31.688
10	23.745	25.281	27.125	29.294	31.754
11	23.811	25.347	27.191	29.360	31.820
12	23.877	25.413	27.257	29.426	31.886
13	23.943	25.479	27.323	29.492	31.952
14	24.009	25.545	27.389	29.558	32.018
15	24.075	25.611	27.455	29.624	32.084
16	24.141	25.677	27.521	29.690	32.150
17	24.207	25.743	27.587	29.756	32.216
18	24.273	25.809	27.653	29.822	32.282
19	24.339	25.875	27.719	29.888	32.348
20	24.405	25.941	27.785	29.954	32.414
21	24.471	26.007	27.851	30.020	32.480
22	24.537	26.073	27.917	30.086	32.546
23	24.603	26.139	27.983	30.152	32.612
24	24.669	26.205	28.049	30.218	32.678
25	24.735	26.271	28.115	30.284	32.744
26	24.801	26.337	28.181	30.350	32.810
27	24.867	26.403	28.247	30.416	32.876
28	24.933	26.469	28.313	30.482	32.942
29	24.999	26.535	28.379	30.548	33.008
30	25.065	26.601	28.445	30.614	33.074

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

**City of Charleston
Municipal Budget
FY 2023
Fire/EMT 8 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	20.917	23.551	25.395	30.024
1	20.983	23.617	25.461	30.090
2	21.049	23.683	25.527	30.156
3	21.116	23.750	25.594	30.223
4	21.182	23.816	25.660	30.289
5	21.248	23.882	25.726	30.355
6	21.315	23.949	25.793	30.422
7	21.381	24.015	25.859	30.488
8	21.447	24.081	25.925	30.554
9	21.514	24.148	25.992	30.621
10	21.580	24.214	26.058	30.687
11	21.646	24.280	26.124	30.753
12	21.713	24.347	26.191	30.820
13	21.779	24.413	26.257	30.886
14	21.845	24.479	26.323	30.952
15	21.912	24.546	26.390	31.019
16	21.978	24.612	26.456	31.085
17	22.044	24.678	26.522	31.151
18	22.111	24.745	26.589	31.218
19	22.177	24.811	26.655	31.284
20	22.243	24.877	26.721	31.350
21	22.310	24.944	26.788	31.417
22	22.376	25.010	26.854	31.483
23	22.443	25.077	26.921	31.550
24	22.509	25.143	26.987	31.616
25	22.575	25.209	27.053	31.682
26	22.642	25.276	27.120	31.749
27	22.708	25.342	27.186	31.815
28	22.774	25.408	27.252	31.881
29	22.841	25.475	27.319	31.948
30	22.907	25.541	27.385	32.014

**City of Charleston
Municipal Budget
FY 2023
Fire/EMT Advanced 8 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	21.494	24.128	25.972	30.601
1	21.560	24.194	26.038	30.667
2	21.627	24.261	26.105	30.734
3	21.693	24.327	26.171	30.800
4	21.759	24.393	26.237	30.866
5	21.826	24.460	26.304	30.933
6	21.892	24.526	26.370	30.999
7	21.958	24.592	26.436	31.065
8	22.025	24.659	26.503	31.132
9	22.091	24.725	26.569	31.198
10	22.157	24.791	26.635	31.264
11	22.224	24.858	26.702	31.331
12	22.290	24.924	26.768	31.397
13	22.357	24.991	26.835	31.464
14	22.423	25.057	26.901	31.530
15	22.489	25.123	26.967	31.596
16	22.556	25.190	27.034	31.663
17	22.622	25.256	27.100	31.729
18	22.688	25.322	27.166	31.795
19	22.755	25.389	27.233	31.862
20	22.821	25.455	27.299	31.928
21	22.887	25.521	27.365	31.994
22	22.954	25.588	27.432	32.061
23	23.020	25.654	27.498	32.127
24	23.086	25.720	27.564	32.193
25	23.153	25.787	27.631	32.260
26	23.219	25.853	27.697	32.326
27	23.285	25.919	27.763	32.392
28	23.352	25.986	27.830	32.459
29	23.418	26.052	27.896	32.525
30	23.484	26.118	27.962	32.591

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 2023
Fire/Paramedic 8 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	22.071	24.705	26.549	31.178
1	22.137	24.771	26.615	31.244
2	22.204	24.838	26.682	31.311
3	22.270	24.904	26.748	31.377
4	22.336	24.970	26.814	31.443
5	22.403	25.037	26.881	31.510
6	22.469	25.103	26.947	31.576
7	22.535	25.169	27.013	31.642
8	22.602	25.236	27.080	31.709
9	22.668	25.302	27.146	31.775
10	22.734	25.368	27.212	31.841
11	22.801	25.435	27.279	31.908
12	22.867	25.501	27.345	31.974
13	22.934	25.568	27.412	32.041
14	23.000	25.634	27.478	32.107
15	23.066	25.700	27.544	32.173
16	23.133	25.767	27.611	32.240
17	23.199	25.833	27.677	32.306
18	23.265	25.899	27.743	32.372
19	23.332	25.966	27.810	32.439
20	23.398	26.032	27.876	32.505
21	23.464	26.098	27.942	32.571
22	23.531	26.165	28.009	32.638
23	23.597	26.231	28.075	32.704
24	23.663	26.297	28.141	32.770
25	23.730	26.364	28.208	32.837
26	23.796	26.430	28.274	32.903
27	23.862	26.496	28.340	32.969
28	23.929	26.563	28.407	33.036
29	23.995	26.629	28.473	33.102
30	24.061	26.695	28.539	33.168

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 2023
Fire/EMT 24 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	17.075	19.225	20.730	24.509
1	17.129	19.279	20.784	24.563
2	17.183	19.333	20.838	24.617
3	17.237	19.387	20.892	24.671
4	17.292	19.442	20.947	24.726
5	17.346	19.496	21.001	24.780
6	17.400	19.550	21.055	24.834
7	17.454	19.604	21.109	24.888
8	17.508	19.658	21.163	24.942
9	17.562	19.712	21.217	24.996
10	17.617	19.767	21.272	25.051
11	17.671	19.821	21.326	25.105
12	17.725	19.875	21.380	25.159
13	17.779	19.929	21.434	25.213
14	17.833	19.983	21.488	25.267
15	17.887	20.037	21.542	25.321
16	17.941	20.091	21.596	25.375
17	17.996	20.146	21.651	25.430
18	18.050	20.200	21.705	25.484
19	18.104	20.254	21.759	25.538
20	18.158	20.308	21.813	25.592
21	18.212	20.362	21.867	25.646
22	18.266	20.416	21.921	25.700
23	18.321	20.471	21.976	25.755
24	18.375	20.525	22.030	25.809
25	18.429	20.579	22.084	25.863
26	18.483	20.633	22.138	25.917
27	18.537	20.687	22.192	25.971
28	18.591	20.741	22.246	26.025
29	18.646	20.796	22.301	26.080
30	18.700	20.850	22.355	26.134

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

**City of Charleston
Municipal Budget
FY 2023
Fire/EMT Advanced 24 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	17.546	19.696	21.201	24.980
1	17.600	19.750	21.255	25.034
2	17.654	19.804	21.309	25.088
3	17.708	19.858	21.363	25.142
4	17.763	19.913	21.418	25.197
5	17.817	19.967	21.472	25.251
6	17.871	20.021	21.526	25.305
7	17.925	20.075	21.580	25.359
8	17.979	20.129	21.634	25.413
9	18.033	20.183	21.688	25.467
10	18.088	20.238	21.743	25.522
11	18.142	20.292	21.797	25.576
12	18.196	20.346	21.851	25.630
13	18.250	20.400	21.905	25.684
14	18.304	20.454	21.959	25.738
15	18.358	20.508	22.013	25.792
16	18.413	20.563	22.068	25.847
17	18.467	20.617	22.122	25.901
18	18.521	20.671	22.176	25.955
19	18.575	20.725	22.230	26.009
20	18.629	20.779	22.284	26.063
21	18.683	20.833	22.338	26.117
22	18.738	20.888	22.393	26.172
23	18.792	20.942	22.447	26.226
24	18.846	20.996	22.501	26.280
25	18.900	21.050	22.555	26.334
26	18.954	21.104	22.609	26.388
27	19.008	21.158	22.663	26.442
28	19.062	21.212	22.717	26.496
29	19.117	21.267	22.772	26.551
30	19.171	21.321	22.826	26.605

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 2023
Fire/Paramedic 24 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	18.017	20.167	21.672	25.451
1	18.071	20.221	21.726	25.505
2	18.125	20.275	21.780	25.559
3	18.179	20.329	21.834	25.613
4	18.234	20.384	21.889	25.668
5	18.288	20.438	21.943	25.722
6	18.342	20.492	21.997	25.776
7	18.396	20.546	22.051	25.830
8	18.450	20.600	22.105	25.884
9	18.504	20.654	22.159	25.938
10	18.559	20.709	22.214	25.993
11	18.613	20.763	22.268	26.047
12	18.667	20.817	22.322	26.101
13	18.721	20.871	22.376	26.155
14	18.775	20.925	22.430	26.209
15	18.829	20.979	22.484	26.263
16	18.884	21.034	22.539	26.318
17	18.938	21.088	22.593	26.372
18	18.992	21.142	22.647	26.426
19	19.046	21.196	22.701	26.480
20	19.100	21.250	22.755	26.534
21	19.154	21.304	22.809	26.588
22	19.209	21.359	22.864	26.643
23	19.263	21.413	22.918	26.697
24	19.317	21.467	22.972	26.751
25	19.371	21.521	23.026	26.805
26	19.425	21.575	23.080	26.859
27	19.479	21.629	23.134	26.913
28	19.533	21.683	23.188	26.967
29	19.588	21.738	23.243	27.022
30	19.642	21.792	23.297	27.076

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, 2022 - June 30, 2023**

Section 3

Department Staffing

**City of Charleston
Municipal Budget
FY 2023
General Fund**

Authorized Full Time Positions

409-00 Mayor's Office		FY 2022 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 2023 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 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
CARE Coordinator	E/115	1	
QRT Project Coordinator	E/114	1	
Mental Health Coordinator	E/114	1	
Outreach Coordinator	E/114	1	
QRT Peer Support	E/114	1	
Total		5	

409-02 CARE Office		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
CARE Coordinator	E/115	1	
QRT Project Coordinator	E/114	1	
Mental Health Coordinator	E/114	1	
Outreach Coordinator	E/114	1	
QRT Peer Support	E/114	1	
Total		5	

410-00 City Council		FY 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
Council Member	E/002	26	
Total		26	

410-00 City Council		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
Council Member	E/002	26	
Total		26	

412-00 City Manager		FY 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
City Manager	E/139	1	
Director of Finance	E/132	1	
Director of Purchasing	E/123	1	
Budget Officer - Public Safety	E/121	1	
Assistant to the City Manager	E/119	1	
Grant Coordinator	N-COMP/112	2	
Administrative Assistant I	N-COMP/109	1	
Total		8	

412-00 City Manager		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
City Manager	E/139	1	
Director of Finance	E/132	1	
Director of Purchasing	E/123	1	
Budget Officer - Public Safety	E/121	1	
Assistant to the City Manager	E/119	1	
Grant Coordinator	N-COMP/112	2	
Administrative Assistant I	N-COMP/109	1	
Total		8	

413-00 City Treasurer		FY 2022 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 2023 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 2023
General Fund**

Authorized Full Time Positions

414-00 City Collector		FY 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
City Collector	E/125	1	
Taxpayer Services Manager	E/119	1	
Compliance Manager	E/119	1	
Tax Compliance - Contract	N-COMP/115	1	
Senior Audit Technician	N-COMP/116	1	
Audit Technician	N-COMP/115	4	
Administrative Assistant II	N-COMP/114	3	
Chief Cashier	N-COMP/110	1	
Accounting Clerk	N-OT/106	1	
Total		14	

414-00 City Collector		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
City Collector	E/125	1	
Taxpayer Services Manager	E/119	1	
Compliance Manager	E/119	1	
Small Business Liaison	E/119	1	
Tax Compliance - Contract	N-COMP/115	1	
Senior Audit Technician	N-COMP/116	1	
Audit Technician	N-COMP/115	4	
Administrative Assistant II	N-COMP/114	4	
Chief Cashier	N-COMP/110	1	
Accounting Clerk	N-OT/106	1	
Total		16	

415-00 City Clerk		FY 2022 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 2023 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 2022 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 2023 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 2022 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 2023 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 2023
General Fund**

Authorized Full Time Positions

418-00 Accounting		FY 2022 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 2023 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 2022 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
Engineering Inspection Tech.	N-COMP/114	1
Total		7

420-00 Engineering		FY 2023 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
Engineering Inspection Tech.	N-COMP/114	1
Total		7

420-01 Engineering - Stormwater		FY 2022 Current Approved
Title	FLSA/Paygrade	FTE
MS4 General Permit Manager	E/124	1
MS4 Permit Compliance Spec.	N-COMP/116	1
Total		2

420-01 Engineering - Stormwater		FY 2023 Approved
Title	FLSA/Paygrade	FTE
MS4 General Permit Manager	E/124	1
MS4 Permit Compliance Spec.	N-COMP/116	1
Total		2

421-00 MOECD		FY 2022 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 2023 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 2023
General Fund**

Authorized Full Time Positions

422-00 Human Resources		FY 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
Director of Human Resources	E/129	1	
Assistant Director HR	E/121	1	
Payroll Administrator	N-COMP/119	1	
Safety Coordinator	N-COMP/116	1	
Benefits Coordinator	N-COMP/116	1	
HR Coordinator	N-COMP/115	1	
Administrator Assistant I	N-COMP/109	1	
Total		7	

422-00 Human Resources		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
Director of Human Resources	E/129	1	
Assistant Director HR	E/121	1	
Payroll Administrator	N-COMP/119	1	
Safety Coordinator	N-COMP/116	1	
Benefits Coordinator	N-COMP/116	1	
HR Coordinator	N-COMP/115	1	
Administrator Assistant I	N-COMP/109	1	
Total		7	

431-00 Mail Room		FY 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
Office Support Specialist	N-OT/107	1	
Total		1	

431-00 Mail Room		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
Office Support Specialist	N-OT/107	1	
Total		1	

436-00 Building Commission		FY 2022 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 2023 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 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
Director of Planning	E/129	1	
Planner	N-COMP/119	3	
Plans Reviewer II	N-COMP/119	1	
Zoning Compliance Technician	N-COMP/116	2	
Planning Specialist	N-COMP/116	1	
Total		8	

437-00 Planning		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
Director of Planning	E/129	1	
Planner	N-COMP/119	3	
Plans Reviewer II	N-COMP/119	1	
Zoning Compliance Technician	N-COMP/116	2	
Planning Specialist	N-COMP/116	1	
Total		8	

**City of Charleston
Municipal Budget
FY 2023
General Fund**

Authorized Full Time Positions

439-00 Information Systems		FY 2022 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 2023 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 2022 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	3	
Total		12	

440-00 General Services		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
Electrician	N-OT/112	1	
HVAC Technician	N-COMP/111	1	
Carpenter	N-OT/110	4	
Maintenance Foreman	N-OT/108	1	
Maintenance Worker	N-OT/107	2	
Custodian	N-OT/104	2	
Total		11	

442-01 Constituent Services		FY 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
Communications Specialist	E/119	1	
Senior Special Events Coordinator	N-OT/114	1	
Constituent Services Assistant	N-COMP/109	2	
Total		4	

442-01 Constituent Services		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
Communications Specialist	E/119	1	
Senior Special Events Coordinator	N-OT/114	1	
Constituent Services Assistant	N-COMP/109	2	
Total		4	

500-00 Morris Square		FY 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
Custodian	N-OT/104	1	
Total		1	

500-00 Morris Square		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
Custodian	N-OT/104	2	
Total		2	

566-00 Public Works		FY 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
Director of Public Works	E/132	1	
Administrative Assistant I	N-OT/109	2	
Total		3	

566-00 Public Works		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
Director of Public Works	E/132	1	
Administrative Assistant I	N-OT/109	2	
Total		3	

**City of Charleston
Municipal Budget
FY 2023
General Fund**

Authorized Full Time Positions

567-00 Public Grounds		FY 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
Deputy Director Public Grounds	E/121	1	
Grounds Crew Leader	N-OT/113	1	
Tree Trimmer	N-OT/109	2	
Heavy Equipment Operator	N-OT/108	2	
Small Engine Mechanic	N-OT/108	1	
Tree Crew Leader	N-OT/113	1	
Custodian	N-OT/104	1	
Grounds Maintenance Worker	N-OT/104	17	
Total		26	

567-00 Public Grounds		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
Deputy Director Public Grounds	E/121	1	
Grounds Crew Leader	N-OT/113	1	
Tree Trimmer	N-OT/109	2	
Heavy Equipment Operator	N-OT/108	2	
Small Engine Mechanic	N-OT/108	1	
Tree Crew Leader	N-OT/113	1	
Custodian	N-OT/104	1	
Grounds Maintenance Worker	N-OT/104	17	
Total		26	

567-01 Public Grounds - Carriage Trail		FY 2022 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 2023 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 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
Police Chief	E/132	1	
Uniformed Members	var	172	
Total		173	

700-00 Police - Uniformed		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
Police Chief	E/132	1	
Uniformed Members	var	172	
Total		173	

700-01 Police - Civilian		FY 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
Assistant to the Chief	E/119	1	
Domestic Violence Coordinator	N-COMP/113	1	
Animal Control Officer	N-COMP/110	2	
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	
Total		23	

700-01 Police - Civilian		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
Assistant to the Chief	E/119	1	
Domestic Violence Coordinator	N-COMP/113	1	
Animal Control Officer	N-COMP/110	2	
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	
Total		23	

**City of Charleston
Municipal Budget
FY 2023
General Fund**

Authorized Full Time Positions

706-00 Fire - Uniformed		FY 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
Fire Chief	E/132	1	
Uniformed Members	var	168	
Total		169	

706-00 Fire - Uniformed		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
Fire Chief	E/132	1	
Uniformed Members	var	168	
Total		169	

706-00 Fire - Civilian		FY 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
Assistant to the Chief	E/119	1	
Office Support Specialist	N-OT/107	1	
Total		2	

706-00 Fire - Civilian		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
Assistant to the Chief	E/119	1	
Office Support Specialist	N-OT/107	1	
Total		2	

712-00 Traffic Engineering		FY 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
Director - Traffic Operations	E/119	1	
Traffic Signal Crew Leader	N-OT/113	1	
Traffic Signal Specialist	N-OT/110	3	
Traffic Sign Crew Leader	N-OT/113	1	
Traffic Sign Specialist	N-OT/108	3	
Administrative Assistant I	N-OT/109	1	
Total		10	

712-00 Traffic Engineering		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
Director - Traffic Operations	E/119	1	
Traffic Signal Crew Leader	N-OT/113	1	
Traffic Signal Specialist	N-OT/110	3	
Traffic Sign Crew Leader	N-OT/113	1	
Traffic Sign Specialist	N-OT/108	3	
Administrative Assistant I	N-OT/109	1	
Total		10	

716-00 Homeland Security		FY 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
Dir. of Emergency Mgmt	E/129	1	
Total		1	

716-00 Homeland Security		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
Dir. of Emergency Mgmt.	E/129	1	
Total		1	

750-00 Streets		FY 2022 Current Approved	
Title	FLSA/Paygrade	FTE	
Director of Street	E/121	1	
Operations Manager	E/116	1	
Street Crew Leader	N-OT/113	9	
Welder	N-OT/111	1	
Heavy Equipment Operator	N-OT/108	17	
Dispatcher	N-OT/106	4	
Truck Driver	N-OT/107	18	
Street Maintenance Worker	N-OT/104	21	
Total		72	

750-00 Streets		FY 2023 Approved	
Title	FLSA/Paygrade	FTE	
Director of Street	E/121	1	
Operations Manager	E/116	1	
Street Crew Leader	N-OT/113	9	
Welder	N-OT/111	1	
Heavy Equipment Operator	N-OT/108	17	
Dispatcher	N-OT/106	4	
Truck Driver	N-OT/107	18	
Street Maintenance Worker	N-OT/104	21	
Total		72	

**City of Charleston
Municipal Budget
FY 2023
General Fund**

Authorized Full Time Positions

754-00 Equipment Maintenance		FY 2022 Current Approved
Title	FLSA/Paygrade	FTE
Dep. Dir. of Fleet Services	E/121	1
Vehicle Mtce Crew Leader	N-OT/113	3
Service Writer	N-OT/108	1
Mechanic	N-OT/111	12
Inventory Technician	N-OT/106	1
Total		18

754-00 Equipment Maintenance		FY 2023 Approved
Title	FLSA/Paygrade	FTE
Dep. Dir. of Fleet Services	E/121	1
Vehicle Mtce Crew Leader	N-OT/113	3
Service Writer	N-OT/108	1
Mechanic	N-OT/111	12
Inventory Technician	N-OT/106	1
Total		18

800-00 Refuse & Recycling		FY 2022 Current Approved
Title	FLSA/Paygrade	FTE
Deputy Director of Refuse	E/121	1
Supervisor - Sanitation Services	E/116	1
Sanitation Crew Leader	N-OT/113	3
Sanitation Driver	N-OT/107	25
Sanitation Worker	N-OT/105	36
Total		66

800-00 Refuse & Recycling		FY 2023 Approved
Title	FLSA/Paygrade	FTE
Deputy Director of Refuse	E/121	1
Supervisor - Sanitation Services	E/116	1
Sanitation Crew Leader	N-OT/113	3
Sanitation Driver	N-OT/107	25
Sanitation Worker	N-OT/105	36
Total		66

900-00 Parks & Recreation		FY 2022 Current Approved
Title	FLSA/Paygrade	FTE
Dir. of Parks and Recreation	E/129	1
Manager Leisure Services	E/119	1
Maintenance Manager	E/119	1
Recreation Facilities Manager	E/119	1
Program Coordinator	N-COMP/113	6
Neighborhood Center Mngr.	N-COMP/112	1
Assistant Program Coordinator	N-OT/107	3
Office Support Specialist	N-OT/107	1
Parks and Rec Crew Leader	N-OT/113	2
Maintenance Worker	N-OT/107	6
Parks Maintenance Worker	N-OT/104	3
Custodian	N-OT/104	5
Total		31

900-00 Parks & Recreation		FY 2023 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

**City of Charleston
Municipal Budget
FY 2023
General Fund**

Authorized Full Time Positions

906-01 Office of Public Art		FY 2022 Current Approved
Title	FLSA/Paygrade	FTE
Director of Public Art	E/119	1
Total		1

906-01 Office of Public Art		FY 2023 Approved
Title	FLSA/Paygrade	FTE
Director of Public Art	E/119	1
Total		1

952-00 Spring Hill Cemetery		FY 2022 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	4
Office Support Specialist	N-OT/107	1
Total		8

952-00 Spring Hill Cemetery		FY 2023 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	757
------------------------	------------

TOTAL POSITIONS	759
------------------------	------------

**City of Charleston
Municipal Budget
FY 2022
General Fund**

Salaries & Wages

409-00 Mayor's Office		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	125,000	
Regular Wages & Salaries	177,210	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	302,210

409-00 Mayor's Office		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	125,000	
Regular Wages & Salaries	188,910	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	313,910

409-02 CARE Office		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	265,704	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	265,704

409-02 CARE Office		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	270,158	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	270,158

410-00 City Council		FY 2022 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 2023 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 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	543,948	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	543,948

412-00 City Manager		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	594,659	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	594,659

**City of Charleston
Municipal Budget
FY 2022
General Fund**

Salaries & Wages

413-00 City Treasurer		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	18,000	
Regular Wages & Salaries	113,772	
Irregular Part Time (IPT)	19,000	
Overtime	-	
Tool Allowance	-	
	Total	150,772

413-00 City Treasurer		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	18,000	
Regular Wages & Salaries	115,237	
Irregular Part Time (IPT)	9,000	
Overtime	-	
Tool Allowance	-	
	Total	142,237

414-00 City Collector		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	680,933	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	680,933

414-00 City Collector		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	799,804	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	799,804

415-00 City Clerk		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	130,804	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	130,804

415-00 City Clerk		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	137,315	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	137,315

416-00 Municipal Court		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	40,000	
Regular Wages & Salaries	254,761	
Irregular Part Time (IPT)	18,000	
Overtime	23,520	
Tool Allowance	-	
	Total	336,281

416-00 Municipal Court		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	40,000	
Regular Wages & Salaries	269,701	
Irregular Part Time (IPT)	18,000	
Overtime	25,166	
Tool Allowance	-	
	Total	352,867

**City of Charleston
Municipal Budget
FY 2022
General Fund**

Salaries & Wages

417-00 Legal		FY 2022 Current Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		388,059
Irregular Part Time (IPT)		-
Overtime		-
Tool Allowance		-
	Total	388,059

417-00 Legal		FY 2023 Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		413,629
Irregular Part Time (IPT)		-
Overtime		-
Tool Allowance		-
	Total	413,629

418-00 Accounting		FY 2022 Current Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		286,388
Irregular Part Time (IPT)		-
Overtime		-
Tool Allowance		-
	Total	286,388

418-00 Accounting		FY 2023 Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		304,217
Irregular Part Time (IPT)		-
Overtime		-
Tool Allowance		-
	Total	304,217

420-00 Engineering		FY 2022 Current Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		494,712
Irregular Part Time (IPT)		-
Overtime		-
Tool Allowance		-
	Total	494,712

420-00 Engineering		FY 2023 Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		528,202
Irregular Part Time (IPT)		10,000
Overtime		-
Tool Allowance		-
	Total	538,202

420-01 Engineering - Stormwater		FY 2022 Current Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		137,252
Irregular Part Time (IPT)		-
Overtime		-
Tool Allowance		-
	Total	137,252

420-01 Engineering - Stormwater		FY 2023 Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		146,366
Irregular Part Time (IPT)		-
Overtime		-
Tool Allowance		-
	Total	146,366

**City of Charleston
Municipal Budget
FY 2022
General Fund**

Salaries & Wages

421-00 MOECD		FY 2022 Current Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		382,858
Irregular Part Time (IPT)		-
Overtime		-
Tool Allowance		-
	Total	382,858

421-00 MOECD		FY 2023 Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		415,993
Irregular Part Time (IPT)		-
Overtime		-
Tool Allowance		-
	Total	415,993

422-00 Human Resources		FY 2022 Current Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		402,272
Irregular Part Time (IPT)		-
Overtime		-
Tool Allowance		-
	Total	402,272

422-00 Human Resources		FY 2023 Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		417,881
Irregular Part Time (IPT)		-
Overtime		-
Tool Allowance		-
	Total	417,881

431-00 Mail Room		FY 2022 Current Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		35,157
Irregular Part Time (IPT)		-
Overtime		-
Tool Allowance		-
	Total	35,157

431-00 Mail Room		FY 2023 Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		27,982
Irregular Part Time (IPT)		-
Overtime		-
Tool Allowance		-
	Total	27,982

436-00 Building Commission		FY 2022 Current Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		681,327
Irregular Part Time (IPT)		-
Overtime		-
Tool Allowance		-
	Total	681,327

436-00 Building Commission		FY 2023 Approved
Pay Type		Amount
Elected Wages & Salaries		-
Regular Wages & Salaries		729,106
Irregular Part Time (IPT)		-
Overtime		-
Tool Allowance		-
	Total	729,106

**City of Charleston
Municipal Budget
FY 2022
General Fund**

Salaries & Wages

437-00 Planning		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	467,710	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	467,710	

437-00 Planning		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	499,722	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	499,722	

439-00 Information Systems		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	580,179	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	580,179	

439-00 Information Systems		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	631,331	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total	631,331	

440-00 General Services		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	453,634	
Irregular Part Time (IPT)	45,000	
Overtime	65,520	
Tool Allowance	-	
Total	564,154	

440-00 General Services		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	416,451	
Irregular Part Time (IPT)	45,000	
Overtime	70,106	
Tool Allowance	-	
Total	531,557	

**City of Charleston
Municipal Budget
FY 2022
General Fund**

Salaries & Wages

442-01 Constituent Services		FY 2022 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		181,695	
Irregular Part Time (IPT)		23,400	
Overtime		-	
Tool Allowance		-	
		Total	205,095

442-01 Constituent Services		FY 2023 Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		169,804	
Irregular Part Time (IPT)		23,400	
Overtime		-	
Tool Allowance		-	
		Total	193,204

500-00 Morris Square		FY 2022 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		25,814	
Irregular Part Time (IPT)		-	
Overtime		10,080	
Tool Allowance		-	
		Total	35,894

500-00 Morris Square		FY 2023 Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		62,784	
Irregular Part Time (IPT)		-	
Overtime		10,080	
Tool Allowance		-	
		Total	72,864

566-00 Public Works		FY 2022 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		192,000	
Irregular Part Time (IPT)		-	
Overtime		3,000	
Tool Allowance		-	
		Total	195,000

566-00 Public Works		FY 2023 Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		190,751	
Irregular Part Time (IPT)		-	
Overtime		3,210	
Tool Allowance		-	
		Total	193,961

567-00 Public Grounds		FY 2022 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		853,369	
Irregular Part Time (IPT)		-	
Overtime		25,200	
Tool Allowance		-	
		Total	878,569

567-00 Public Grounds		FY 2023 Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		897,437	
Irregular Part Time (IPT)		-	
Overtime		26,964	
Tool Allowance		-	
		Total	924,401

**City of Charleston
Municipal Budget
FY 2022
General Fund**

Salaries & Wages

567-01 Public Grounds - Carriage Trail		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	65,458	
Irregular Part Time (IPT)	-	
Overtime	4,200	
Tool Allowance	-	
Total	69,658	

567-01 Public Grounds - Carriage Trail		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	70,040	
Irregular Part Time (IPT)	-	
Overtime	4,494	
Tool Allowance	-	
Total	74,534	

700-00 Police - Uniformed		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	8,641,990	
Irregular Part Time (IPT)	-	
Overtime	1,923,075	
Tool Allowance	-	
Total	10,565,065	

700-00 Police - Uniformed		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	9,385,488	
Irregular Part Time (IPT)	-	
Overtime	2,243,242	
Tool Allowance	-	
Total	11,628,730	

700-01 Police - Civilian		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	860,096	
Irregular Part Time (IPT)	50,000	
Overtime	94,080	
Tool Allowance	-	
Total	1,004,176	

700-01 Police - Civilian		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	893,040	
Irregular Part Time (IPT)	50,000	
Overtime	100,666	
Tool Allowance	-	
Total	1,043,706	

706-00 Fire - Uniformed		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	9,076,795	
Irregular Part Time (IPT)	-	
Overtime	1,456,858	
Tool Allowance	-	
Total	10,533,653	

706-00 Fire - Uniformed		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	9,596,763	
Irregular Part Time (IPT)	-	
Overtime	1,484,036	
Tool Allowance	-	
Total	11,080,799	

**City of Charleston
Municipal Budget
FY 2022
General Fund**

Salaries & Wages

706-00 Fire - Civilian		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	96,849	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	96,849

706-00 Fire - Civilian		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	103,431	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	103,431

712-00 Traffic Engineering		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	403,526	
Irregular Part Time (IPT)	-	
Overtime	11,760	
Tool Allowance	-	
	Total	415,286

712-00 Traffic Engineering		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	433,794	
Irregular Part Time (IPT)	-	
Overtime	12,583	
Tool Allowance	-	
	Total	446,377

716-00 Homeland Security		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	83,689	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	83,689

716-00 Homeland Security		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	83,699	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	83,699

750-00 Streets		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,330,058	
Irregular Part Time (IPT)	-	
Overtime	252,000	
Tool Allowance	-	
	Total	2,582,058

750-00 Streets		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,440,131	
Irregular Part Time (IPT)	-	
Overtime	269,640	
Tool Allowance	-	
	Total	2,709,771

**City of Charleston
Municipal Budget
FY 2022
General Fund**

Salaries & Wages

754-00 Equipment Maintenance		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	682,683	
Irregular Part Time (IPT)	-	
Overtime	54,600	
Tool Allowance	8,400	
	Total	745,683

754-00 Equipment Maintenance		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	724,132	
Irregular Part Time (IPT)	-	
Overtime	58,422	
Tool Allowance	8,400	
	Total	790,954

800-00 Refuse & Recycling		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,003,847	
Irregular Part Time (IPT)	-	
Overtime	310,200	
Tool Allowance	-	
	Total	2,314,047

800-00 Refuse & Recycling		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,097,401	
Irregular Part Time (IPT)	-	
Overtime	251,664	
Tool Allowance	-	
	Total	2,349,065

900-00 Parks & Recreation		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	1,174,468	
Irregular Part Time (IPT)	280,000	
Overtime	53,760	
Tool Allowance	-	
	Total	1,508,228

900-00 Parks & Recreation		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	1,226,075	
Irregular Part Time (IPT)	280,000	
Overtime	57,523	
Tool Allowance	-	
	Total	1,563,598

906-01 Office of Public Art		FY 2022 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	52,000	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	52,000

906-01 Office of Public Art		FY 2023 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	57,309	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	57,309

**City of Charleston
Municipal Budget
FY 2022
General Fund**

Salaries & Wages

952-00 Spring Hill Cemetery		FY 2022 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		308,407	
Irregular Part Time (IPT)		46,800	
Overtime		10,080	
Tool Allowance		-	
		Total	365,287

952-00 Spring Hill Cemetery		FY 2023 Approved	
Pay Type		Amount	
Elected Wages & Salaries		-	
Regular Wages & Salaries		325,902	
Irregular Part Time (IPT)		46,800	
Overtime		10,080	
Tool Allowance		-	
		Total	382,782

Total General Fund		FY 2022 Current Approved	
Pay Type		Amount	
Elected Wages & Salaries		352,000	
Regular Wages & Salaries		33,509,424	
Irregular Part Time (IPT)		482,200	
Overtime		4,297,933	
Tool Allowance		8,400	
		Total	38,649,957

Total General Fund		FY 2023 Approved	
Pay Type		Amount	
Elected Wages & Salaries		352,000	
Regular Wages & Salaries		35,664,645	
Irregular Part Time (IPT)		482,200	
Overtime		4,627,876	
Tool Allowance		8,400	
		Total	41,135,121

**City of Charleston
MUNICIPAL BUDGET
July 1, 2022 - June 30, 2023**

Section 4

Capital Expenditure Schedules

City of Charleston
Municipal Budget
FY 2023
Capital Outlay - Equipment Schedule
General Government

Dept.	Equipment	Unit #	FY 2023			FY 2024	FY 2025
			Requested	Direct Purchase	Direct Purchase Lease Phase Out	Estimated	Estimated
General Services							
	Pickup, Ext Cab	553	32,000	-	32,000	-	-
	Van, Cargo	566	32,000	-	32,000	-	-
	Pickup, Ext Cab	606	-	-	-	-	35,000
	Total General Services		64,000	-	64,000	-	35,000
Engineering							
	Utility Vehicle	501	30,000	-	30,000	-	-
	Pickup, Reg Cab	503	31,000	-	31,000	-	-
	Utility Vehicle	502	-	-	-	31,000	-
	Utility Vehicle	506	-	-	-	-	32,000
	Total Engineering		61,000	-	61,000	31,000	32,000
Building Commission							
	Utility Vehicle	545	30,000	-	30,000	-	-
	Admin. Vehicle	551	28,000	-	28,000	-	-
	Admin. Vehicle	552	28,000	-	28,000	-	-
	Admin. Vehicle	553	28,000	-	28,000	-	-
	Utility Vehicle	543	-	-	-	31,000	-
	Admin. Vehicle	548	-	-	-	-	30,000
	Admin. Vehicle	549	-	-	-	-	30,000
	Total Building Commission		114,000	-	114,000	31,000	60,000
Planning							
	Admin. Vehicle	500	-	-	-	-	30,000
	Total Planning		-	-	-	-	30,000
Information Services							
	PCs, Servers, Misc. Equip		235,500	235,500	-	240,500	153,000
	Total Information Services		235,500	235,500	-	240,500	153,000
Public Grounds							
	Trailer	T-6	5,000	5,000	-	-	-
	Trailer, Dump	T-1	10,000	10,000	-	-	-
	Utility Vehicle	8	-	-	-	30,000	-
	RTV	383	-	-	-	17,000	-
	Mower, Remote	M6	-	-	-	25,000	-
	Mower, Remote	M7	-	-	-	25,000	-
	Mower, Remote	M8	-	-	-	25,000	-
	Pickup, Crew Cab	360	-	-	-	-	35,000
	Pickup, Crew Cab	365	-	-	-	-	35,000
	Trailer	T-10	-	-	-	-	500
	Chipper	CH8	-	-	-	-	50,000
	Total Public Grounds		15,000	15,000	-	122,000	120,500
Total General Government			489,500	250,500	239,000	424,500	430,500

City of Charleston
Municipal Budget
FY 2023
Capital Outlay - Equipment Schedule

Public Safety

Dept.	Equipment	Unit #	FY 2023			FY 2024	FY 2025
			Requested	Direct Purchase	Lease Phase Out	Estimated	Estimated
Police Department							
	Interceptor SUV - line (12)		420,000	-	420,000	440,000	460,000
	Interceptor SUV - Supv. (3)		105,000	-	105,000	110,000	-
	Lighting Package		75,000	75,000	-	75,000	60,000
	Other Vehicle Equipment		71,000	71,000	-	71,000	57,000
	Administrative SUV (5)		-	-	-	-	150,000
	Admin Vehicle Equipment		-	-	-	-	18,000
	Handheld IRP Radios		21,000	21,000	-	22,000	24,000
	Mobile Analog Radios		5,000	5,000	-	5,250	5,400
	IRP Mobile Radios		17,000	17,000	-	18,000	15,000
	Police Bicycles (2)		4,000	4,000	-	4,000	4,000
	Mobile Data Terminals		32,000	32,000	-	-	-
	Van, Cargo (Crime Scene)		40,000	-	40,000	-	40,000
	Van Equipment		5,000	5,000	-	-	5,000
	Total Police Department		795,000	230,000	565,000	745,250	838,400
Fire Department							
	Ambulance		215,000	-	215,000	451,500	236,500
	Ambulance Equipment		2,500	2,500	-	5,250	2,750
	Administrative SUV (2)		-	-	-	65,000	-
	Admin Vehicle Equipment		-	-	-	12,000	-
	Fire Hose & Nozzles		25,000	25,000	-	25,000	25,000
	Air Packs (5)		36,000	36,000	-	37,000	39,000
	Radios		21,000	21,000	-	22,000	23,000
	Spare Air Cylinders (10)		9,500	9,500	-	10,000	10,500
	Heart Monitor		66,000	66,000	-	34,000	35,700
	Power Cot (1)		28,000	28,000	-	-	30,000
	Lucas Device		15,200	15,200	-	16,000	16,800
	Mobile Data Terminals		23,000	23,000	-	24,100	25,250
	Thermal Image Camera		5,600	5,600	-	11,800	12,400
	Ladder Truck	462	1,700,000	-	1,700,000	-	-
	Pumper Truck	455	800,000	-	800,000	-	-
	Pumper Truck	451	-	-	-	840,000	-
	Pumper Truck	452	-	-	-	-	882,000
	Interceptor SUV (2)		75,000	-	75,000	-	80,000
	Interceptor Equipment		10,500	10,500	-	-	12,500
	Bunker Gear Washer (2)		14,100	14,100	-	-	15,500
	Total Fire Department		3,046,400	256,400	2,790,000	1,553,650	1,446,900
Traffic Engineering							
	Traffic Signal Equipment		10,000	10,000	-	10,000	10,000
	Conflict Monitor/Tester		12,250	12,250	-	-	-
	Pickup, Reg Cab	72	-	-	-	32,000	-
	Striping Truck	70	-	-	-	131,000	-
	Van, Cargo	292	-	-	-	21,000	-
	Total Traffic Engineering		22,250	22,250	-	194,000	10,000
Total Public Safety			3,863,650	508,650	3,355,000	2,492,900	2,295,300

City of Charleston
Municipal Budget
FY 2023
Capital Outlay - Equipment Schedule
Streets & Transportation

Dept.	Equipment	Unit #	FY 2023			FY 2024	FY 2025
			Requested	Direct Purchase	Lease Phase Out	Estimated	Estimated
Street Department							
	Leaf Machine	56	50,000	-	50,000	-	-
	Leaf Machine	57	50,000	-	50,000	-	-
	Leaf Machine	59	50,000	-	50,000	-	-
	Leaf Machine	74	50,000	-	50,000	-	-
	Truck, Dump	43	181,400	-	181,400	-	-
	Truck, Catch Basin	30	152,100	-	152,100	-	-
	Truck, Dump	49	115,700	-	115,700	-	-
	Truck, Dump	50	115,700	-	115,700	-	-
	Skidsteer	80	58,000	-	58,000	-	-
	Grader	88	-	-	-	385,000	-
	Truck, Dump	45	-	-	-	181,400	-
	Truck, Dump	47	-	-	-	181,400	-
	Paver	69	-	-	-	85,000	-
	Excavator	84	-	-	-	41,000	-
	Chipper	CH2	-	-	-	50,000	-
	Chipper	CH4	-	-	-	50,000	-
	Arrow Board	A2	-	-	-	5,500	-
	Snowblade	SP19	-	-	-	7,000	-
	Snowblade	SP63	-	-	-	8,500	-
	Snowblade	SP49	-	-	-	8,500	-
	Snowblade	SP19x	-	-	-	7,000	-
	Truck, Pickup	6	-	-	-	33,000	-
	Truck, Pickup	34	-	-	-	33,000	-
	Sweeper	83	-	-	-	-	275,000
	Sweeper	86	-	-	-	-	275,000
	Truck, Dump	44	-	-	-	-	181,400
	Truck, Pickup	11	-	-	-	-	33,000
	Arrow Board	A9	-	-	-	-	5,500
Total Street Department			822,900	-	822,900	1,076,300	769,900
Equipment Maintenance							
	Pickup, Reg Cab	95	35,000	-	35,000	-	-
	Pickup, Reg Cab	442	42,000	-	42,000	-	-
Total Equipment Maintenance			77,000	-	77,000	-	-
Total Streets & Transportation			899,900	-	899,900	1,076,300	769,900

City of Charleston
Municipal Budget
FY 2023
Capital Outlay - Equipment Schedule
Culture & Recreation

Dept.	Equipment	Unit #	FY 2023			FY 2024	FY 2025
			Requested	Direct Purchase	Direct Purchase Lease Phase Out	Estimated	Estimated
Parks & Recreation Department							
	Pickup	304	34,000	-	34,000	-	-
	Gym Cardio Equipment		108,500	-	-	-	-
	Tractor	323	38,000	-	38,000	-	-
	Excavator	319	40,000	-	40,000	-	-
	Pickup	301	-	-	-	-	35,000
	Utility Vehicle	302	-	-	-	-	32,000
	Total Parks & Recreation		220,500	-	112,000	-	67,000
Total Culture & Recreation							
			220,500	-	112,000	-	67,000

City of Charleston
Municipal Budget
FY 2023
Capital Outlay - Equipment Schedule
Social Services

Dept.	Equipment	Unit #	FY 2023			FY 2024	FY 2025
			Requested	Direct Purchase	Direct Purchase Lease Phase Out	Estimated	Estimated
Spring Hill Cemetery							
	Pickup, Reg Cab	201	-	-	-	33,000	-
	Pickup, Reg Cab	211	-	-	-	33,000	-
	Chipper	207	-	-	-	50,000	-
	Pickup, Reg Cab	202	-	-	-	-	34,000
	Total Spring Hill Cemetery		-	-	-	116,000	34,000
Total Social Services			-	-	-	116,000	34,000

Total All Government	6,339,550	759,150	5,471,900	4,319,700	4,107,700
-----------------------------	------------------	----------------	------------------	------------------	------------------

**City of Charleston
MUNICIPAL BUDGET
July 1, 2022 - June 30, 2023**

Section 5

General Fund Department Budgets

**City of Charleston
Municipal Budget
FY 2023
Section 5 Index**

OPERATING DEPARTMENTS

OTHER BUDGET ENTITIES

Name	Budget Code	Page No.	Description	Budget Code	Page No.
Accounting	418-00	65	Contingency	699-00	114
Appalachian Power Park	919-00	150	Contributions - Capitol Market	432-00	81
Building Commission	436-00	83	Contributions - Charleston Area Alliance	911-00	148
CARE Office	409-02	49	Contributions - Civic Center Support	910-01	147
City Clerk	415-00	59	Contributions - CVB, Hotel/Motel Tax	901-00	140
City Collector	414-00	57	Contributions - Festivals	903-00	141
City Council	410-00	51	Contributions - Fund for the Arts	906-00	142
City Manager - Administrative	412-00	53	Contributions - Intergovernment Council	435-00	82
City Treasurer	413-00	55	Contributions - Kanawha/Chas. Health	803-00	137
Constituent Services	442-01	93	Contributions - Library	916-00	149
Elections	438-00	87	Contributions - Main Street Programs	424-00	76
Engineering	420-00	67	Contributions - Public Safety Council	700-03	119
Equipment Maintenance	754-00	133	Contributions -WV Symphony	906-00	142
Fire - Civilian	706-01	123	Compensation Initiative	429-00	78
Fire - Uniformed	706-00	121	Debt Service	427-00	77
General Services	440-00	90	Health Care - Retirees, Fire	706-93	125
Homeland Security/Emerg. Svcs.	716-00	128	Health Care - Retirees, Police	700-93	120
Human Resources	422-00	73	Health Care - Retirees, Regular	440-93	92
Human Resources - Wellness	422-01	75	Transfers - Ball Park Maintenance Fund	444-06	98
Information Systems	439-00	88	Transfer - Beautification Commission Fund	444-15	102
Legal	417-00	63	Transfer - Business Economic Impact Fund	444-14	101
Mail Room	431-00	79	Transfers - City Service Fee Projects Fund	444-04	96
Mayor's Office	409-00	47	Transfers - Facilities Maintenance Fund	444-07	99
MOECD	421-00	71	Transfers - General Maintenance Fund	444-00	95
Morris Square Property	500-00	105	Transfers - Green Initiatives Fund	444-16	103
Municipal Auditorium	910-00	145	Transfers - Municipal Stabilization Fund	444-05	97
Municipal Court	416-00	61	Transfers - Sidewalk Improvement Program Fund	444-17	104
Parks & Recreation	900-00	138	Transfers - Tourism & Promotions	444-12	100
Planning	437-00	85			
Police - Civilian	700-01	117			
Police - Uniformed	700-00	115			
Public Arts	906-01	143			
Public Grounds	567-00	110			
Public Grounds - Carriage Trail	567-01	112			
Public Works	566-00	108			
Refuse & Recycling	800-00	135			
Spring Hill Cemetery	952-00	151			
Storm Water Management	420-01	69			
Street	750-00	130			
Traffic Engineering	712-00	126			
Wellness Center	501-00	107			

**City of Charleston
Municipal Budget
FY 2023**

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

Full Time Employees	3
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-101 Elected Officials Salaries	125,385	125,000		125,000	62,500	125,000
000-1-103 Salaries & Wages	168,522	177,210		177,210	86,815	188,910
000-1-104 FICA	21,907	23,119		23,119	11,231	24,014
000-1-105 Medical & Life Insurance	18,525	22,272		22,272	10,549	23,406
000-1-106 PERS	29,391	30,221		30,221	14,932	28,252
000-1-111 Dental & Optical Insurance	1,560	1,401		1,401	658	1,569
000-1-112 Employee Insurance Cont.	(4,089)	(3,354)		(3,354)	(1,711)	(3,402)
Total Personal Services	361,201	375,869	-	375,869	184,974	387,749
Contractual Services						
000-2-211 Telephone	3,210	4,000		4,000	1,605	4,000
000-2-214 Travel	-	5,000		5,000	449	5,000
000-2-219 Building & Equipment Rent	1,796	1,500		1,500	981	1,500
000-2-221 Training	-	3,000		3,000	-	3,000
000-2-222 Dues & Subscriptions	3,891	4,000		4,000	4,041	5,000
000-2-226 Insurance - WC & UC	2,151	2,976		2,976	1,308	3,099
000-2-230 Contracted Services	102,452	100,000		100,000	40,677	100,000
Total Contractual Services	113,500	120,476	-	120,476	49,061	121,599
Commodities						
000-3-341 Materials & Supplies	7,711	9,000		9,000	14,402	20,000
Total Commodities	7,711	9,000	-	9,000	14,402	20,000
Contributions & Other						
000-5-568 Other Contributions	210,336	325,000		325,000	71,157	325,000
Total Contributions & Other	210,336	325,000	-	325,000	71,157	325,000
Total Mayor's Office	692,748	830,345	-	830,345	319,594	854,348

**City of Charleston
Municipal Budget
FY 2023**

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

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Mayor	E/001	1
Sr. Assistant to Mayor	E/127	1
Assistant to Mayor	E/119	1
Total		3

FY 2023 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 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	125,000	
Regular Wages & Salaries	177,210	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		302,210

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	125,000	
Regular Wages & Salaries	188,910	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		313,910

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

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

Full Time Employees	5
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
00*-1-103 Salaries & Wages	-	265,704		265,704	-	270,158
00*-1-104 FICA	-	20,326		20,326	-	20,667
00*-1-105 Medical & Life Insurance	-	37,120		37,120	-	39,010
00*-1-106 PERS	-	26,570		26,570	-	24,314
00*-1-111 Dental & Optical Insurance	-	2,335		2,335	-	2,615
00*-1-112 Employee Insurance Cont.	-	(5,590)		(5,590)	-	(5,670)
Total Personal Services	-	346,465	-	346,465	-	351,094
Contractual Services						
00*-2-211 Telephone	-	2,200		2,200	-	2,200
00*-2-212 Printing	-	11,900		11,900	-	11,900
00*-2-214 Travel	-	24,306		24,306	-	24,306
00*-2-219 Building & Equipment Rent	-	51,863		51,863	-	51,863
00*-2-221 Training	-	7,000		7,000	-	7,000
00*-2-226 Insurance - WC & UC	-	4,960		4,960	-	5,165
00*-2-230 Contracted Services	-	46,000		46,000	-	46,000
Total Contractual Services	-	148,229	-	148,229	-	148,434
Commodities						
00*-3-341 Materials & Supplies	-	47,275		47,275	-	47,275
00*-3-345 Uniforms	-	3,075		3,075	-	3,075
Total Commodities	-	50,350	-	50,350	-	50,350
Total CARE Office	-	545,044	-	545,044	-	549,878

**City of Charleston
Municipal Budget
FY 2023**

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

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
CARE Coordinator	E/115	1
QRT Project Coordinator	E/114	1
Mental Health Coordinator	E/114	1
Outreach Coordinator	E/114	1
QRT Peer Support	E/114	1
Total		5

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
CARE Coordinator	E/115	1
QRT Project Coordinator	E/114	1
Mental Health Coordinator	E/114	1
Outreach Coordinator	E/114	1
QRT Peer Support	E/114	1
Total		5

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	265,704	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		265,704

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	270,158	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		270,158

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 410 City Council
Unit 00 Administrative

Full Time Employees	26
----------------------------	-----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-101 Elected Officials Salaries	154,305	169,000		169,000	70,000	169,000
000-1-104 FICA	11,403	12,929		12,929	5,224	12,929
000-1-105 Medical & Life Insurance	159,670	193,024		193,024	91,423	202,852
000-1-106 PERS	12,566	16,900		16,900	5,550	15,210
000-1-111 Dental & Optical Insurance	13,520	12,142		12,142	5,704	13,598
000-1-112 Employee Insurance Cont.	(23,387)	(29,068)		(29,068)	(8,777)	(29,484)
Total Personal Services	328,077	374,927	-	374,927	169,124	384,105
Contractual Services						
000-2-219 Building & Equipment Rent	7,515	-		-	-	-
000-2-226 Insurance - WC & UC	18,645	25,792		25,792	11,334	26,858
Total Contractual Services	26,160	25,792	-	25,792	11,334	26,858
Commodities						
000-3-341 Materials & Supplies	134	500		500	208	500
Total Commodities	134	500	-	500	208	500
Total City Council	354,371	401,219	-	401,219	180,666	411,463

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 412 City Manager
Unit 00 Administrative

Full Time Employees	8
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	470,028	507,435	36,513	543,948	251,473	594,659
000-1-104 FICA	34,960	38,819	2,793	41,612	18,758	45,491
000-1-105 Medical & Life Insurance	43,226	51,968	7,424	59,392	28,130	62,416
000-1-106 PERS	45,165	50,744	3,651	54,395	24,362	53,519
000-1-111 Dental & Optical Insurance	3,640	3,269	467	3,736	1,741	4,184
000-1-112 Employee Insurance Cont.	(7,380)	(7,826)	(1,118)	(8,944)	(3,378)	(9,072)
Total Personal Services	589,639	644,409	49,730	694,139	321,086	751,197
Contractual Services						
000-2-211 Telephone	6,657	6,500		6,500	3,295	6,500
000-2-214 Travel	164	6,000		6,000	1,175	6,000
000-2-219 Building & Equipment Rent	114,068	100,000		100,000	47,039	100,000
000-2-220 Advertising & Legal Pub	3,537	7,000		7,000	6,040	7,000
000-2-221 Training	300	6,000		6,000	-	6,000
000-2-222 Dues & Subscriptions	10,221	14,000		14,000	17,581	14,000
000-2-223 Professional Services	88,538	215,000		215,000	60,796	340,000
000-2-226 Insurance - WC & UC	5,020	6,944	992	7,936	3,379	8,264
000-2-227 Insurance - Liability	907,291	1,025,000		1,025,000	17,610	825,000
000-2-230 Contracted Services	107,611	200,000		200,000	16,796	200,000
000-2-237 Other Taxes & Fees	2,207	4,000		4,000	2,000	4,000
Total Contractual Services	1,245,614	1,590,444	992	1,591,436	175,711	1,516,764
Commodities						
000-3-341 Materials & Supplies	11,392	20,000		20,000	(22,033)	20,000
Total Commodities	11,392	20,000	-	20,000	(22,033)	20,000
Total City Manager	1,846,645	2,254,853	50,722	2,305,575	474,764	2,287,961

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 412 City Manager
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
City Manager	E/139	1
Director of Finance	E/132	1
Director of Purchasing	E/123	1
Budget Officer - Public Safety	E/121	1
Assistant to the City Manager	E/119	1
Grant Coordinator	N-COMP/112	2
Administrative Assistant I	N-COMP/109	1
Total		8

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
City Manager	E/139	1
Director of Finance	E/132	1
Director of Purchasing	E/123	1
Budget Officer - Public Safety	E/121	1
Assistant to the City Manager	E/119	1
Grant Coordinator	N-COMP/112	2
Administrative Assistant I	N-COMP/109	1
Total		8

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	543,948	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		543,948

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	594,659	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		594,659

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 413 City Treasurer
Unit 00 Administrative

Full Time Employees	3
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-101 Elected Officials Salaries	18,055	18,000		18,000	9,000	18,000
000-1-103 Salaries & Wages	107,945	122,772	10,000	132,772	60,568	124,237
000-1-104 FICA	8,781	10,769		10,769	4,905	10,881
000-1-105 Medical & Life Insurance	18,525	22,272		22,272	10,549	23,406
000-1-106 PERS	11,820	13,177		13,177	5,624	11,991
000-1-111 Dental & Optical Insurance	1,560	1,401		1,401	658	1,569
000-1-112 Employee Insurance Cont.	(4,367)	(3,354)		(3,354)	(1,666)	(3,402)
Total Personal Services	162,319	185,037	10,000	195,037	89,638	186,682
Contractual Services						
000-2-211 Telephone	-	800		800	-	800
000-2-216 Mtce & Repair - Equipment	-	400		400	-	400
000-2-219 Building & Equipment Rent	878	1,200		1,200	404	1,200
000-2-226 Insurance - WC & UC	2,151	2,976		2,976	1,416	3,099
Total Contractual Services	3,029	5,376	-	5,376	1,820	5,499
Commodities						
000-3-341 Materials & Supplies	1,004	1,600		1,600	671	1,600
Total Commodities	1,004	1,600	-	1,600	671	1,600
Total City Treasurer	166,352	192,013	10,000	202,013	92,129	193,781

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 413 City Treasurer
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
City Treasurer	E/121	1
Assistant Treasurer	N-COMP/116	1
Treasury Technician	N-COMP/113	1
Total		3

FY 2023 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 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	18,000	
Regular Wages & Salaries	113,772	
Irregular Part Time (IPT)	19,000	
Overtime	-	
Tool Allowance	-	
Total		150,772

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	18,000	
Regular Wages & Salaries	115,237	
Irregular Part Time (IPT)	9,000	
Overtime	-	
Tool Allowance	-	
Total		142,237

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 414 City Collector
Unit 00 Administrative

Full Time Employees		16
----------------------------	--	-----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	588,253	680,933		680,933	294,160	799,804
000-1-104 FICA	43,791	52,091		52,091	22,534	61,185
000-1-105 Medical & Life Insurance	86,452	103,936		103,936	49,228	124,832
000-1-106 PERS	58,810	68,093		68,093	28,960	71,982
000-1-111 Dental & Optical Insurance	7,281	6,538		6,538	3,071	8,368
000-1-112 Employee Insurance Cont.	(14,413)	(15,652)		(15,652)	(5,603)	(18,144)
Total Personal Services	770,174	895,939	-	895,939	392,350	1,048,027
Contractual Services						
000-2-211 Telephone	2,287	3,000		3,000	1,144	3,000
000-2-214 Travel	-	100		100	-	100
000-2-216 Mtce & Repair - Equipment	621	500		500	-	500
000-2-217 Mtce & Repair - Auto/Truck	20	-		-	-	
000-2-219 Building & Equipment Rent	34,931	32,000		32,000	19,686	35,000
000-2-221 Training	(368)	500		500	-	500
000-2-222 Dues & Subscriptions	401	300		300	250	500
000-2-226 Insurance - WC & UC	10,040	13,888		13,888	6,103	16,528
000-2-230 Contracted Services	58,902	150,000		150,000	31,832	140,000
000-2-232 Bank Fees	108	100		100	-	150
000-2-237 Other Taxes & Fees	21,483	20,000		20,000	2,997	22,000
Total Contractual Services	128,425	220,388	-	220,388	62,012	218,278
Commodities						
000-3-341 Materials & Supplies	5,811	8,000		8,000	3,429	8,000
Total Commodities	5,811	8,000	-	8,000	3,429	8,000
Total City Collector	904,410	1,124,327	-	1,124,327	457,791	1,274,305

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 414 City Collector
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
City Collector	E/125	1
Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1
Tax Compliance - Contract	N-COMP/115	1
Senior Audit Technician	N-COMP/116	1
Audit Technician	N-COMP/115	4
Administrative Assistant II	N-COMP/114	3
Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	1
Total		14

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
City Collector	E/125	1
Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1
Small Business Liaison	E/119	1
Tax Compliance - Contract	N-COMP/115	1
Senior Audit Technician	N-COMP/116	1
Audit Technician	N-COMP/115	4
Administrative Assistant II	N-COMP/114	4
Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	1
Total		16

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	680,933	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		680,933

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	799,804	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		799,804

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 415 City Clerk
Unit 00 Administrative

Full Time Employees	3
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	128,377	130,804		130,804	64,007	137,315
000-1-104 FICA	9,657	10,007		10,007	4,987	10,505
000-1-105 Medical & Life Insurance	18,547	22,272		22,272	10,549	23,406
000-1-106 PERS	12,838	13,080		13,080	6,401	12,358
000-1-111 Dental & Optical Insurance	1,560	1,401		1,401	658	1,569
000-1-112 Employee Insurance Cont.	(1,535)	(3,354)		(3,354)	(640)	(3,402)
Total Personal Services	169,444	174,210	-	174,210	85,962	181,751
Contractual Services						
000-2-211 Telephone	1,690	1,600		1,600	845	1,600
000-2-219 Building & Equipment Rent	1,614	2,000		2,000	1,016	2,000
000-2-222 Dues & Subscriptions	-	380		380	35	380
000-2-226 Insurance - WC & UC	2,151	2,976		2,976	1,308	3,099
Total Contractual Services	5,455	6,956	-	6,956	3,204	7,079
Commodities						
000-3-341 Materials & Supplies	489	1,200		1,200	1,370	1,200
Total Commodities	489	1,200	-	1,200	1,370	1,200
Total City Clerk	175,388	182,366	-	182,366	90,536	190,030

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 415 City Clerk
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
City Clerk	N-COMP/005	1
Council Clerk	N-COMP/114	1
Administrative Assistant II	N-COMP/114	1
Total		3

FY 2023 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 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	130,804	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		130,804

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	137,315	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		137,315

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 416 Municipal Court
Unit 00 Administrative

Full Time Employees	8
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-101 Elected Officials Salaries	40,123	40,000		40,000	20,000	40,000
000-1-103 Salaries & Wages	280,511	296,281		296,281	138,106	312,867
000-1-104 FICA	23,904	25,725		25,725	12,099	26,994
000-1-105 Medical & Life Insurance	49,380	59,392		59,392	28,130	62,416
000-1-106 PERS	29,912	31,828		31,828	15,364	30,138
000-1-111 Dental & Optical Insurance	4,161	3,736		3,736	1,755	4,184
000-1-112 Employee Insurance Cont.	(6,432)	(8,944)		(8,944)	(2,726)	(9,072)
Total Personal Services	421,559	448,018	-	448,018	212,728	467,527
Contractual Services						
000-2-211 Telephone	2,627	3,100		3,100	1,313	3,100
000-2-214 Travel	-	300		300	-	300
000-2-216 Mtce & Repair - Equipment	-	1,700		1,700	-	1,700
000-2-219 Building & Equipment Rent	3,731	3,000		3,000	1,880	3,000
000-2-221 Training	800	2,000		2,000	-	2,000
000-2-222 Dues & Subscriptions	50	300		300	-	300
000-2-226 Insurance - WC & UC	5,737	7,936		7,936	3,487	8,264
000-2-230 Contracted Services	223	500		500	-	500
Total Contractual Services	13,168	18,836	-	18,836	6,680	19,164
Commodities						
000-3-341 Materials & Supplies	3,819	4,000		4,000	1,265	4,000
Total Commodities	3,819	4,000	-	4,000	1,265	4,000
Total Municipal Court	438,546	470,854	-	470,854	220,673	490,691

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 416 Municipal Court
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Municipal Judge	E/004	1
Chief Deputy Clerk	E/117	1
Municipal Court Clerk	N-COMP/005	1
Deputy Clerk	N-OT/109	3
Assistant Deputy Clerk	N-OT/108	2
Total		8

FY 2023 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 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	40,000	
Regular Wages & Salaries	254,761	
Irregular Part Time (IPT)	18,000	
Overtime	23,520	
Tool Allowance	-	
Total		336,281

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	40,000	
Regular Wages & Salaries	269,701	
Irregular Part Time (IPT)	18,000	
Overtime	25,166	
Tool Allowance	-	
Total		352,867

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 417 Legal
Unit 00 Administrative

Full Time Employees	5
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	376,570	388,059		388,059	189,500	413,629
000-1-104 FICA	27,666	29,687		29,687	13,957	31,643
000-1-105 Medical & Life Insurance	30,876	37,120		37,120	17,581	39,010
000-1-106 PERS	37,657	38,806		38,806	18,950	37,227
000-1-111 Dental & Optical Insurance	2,600	2,335		2,335	1,097	2,615
000-1-112 Employee Insurance Cont.	(8,564)	(5,590)		(5,590)	(3,575)	(5,670)
Total Personal Services	466,805	490,417	-	490,417	237,510	518,454
Contractual Services						
000-2-211 Telephone	1,744	1,300		1,300	872	1,750
000-2-214 Travel	142	500		500	206	500
000-2-219 Building & Equipment Rent	1,384	1,500		1,500	794	1,500
000-2-220 Advertising & Legal Pub	213	1,500		1,500	132	500
000-2-221 Training	330	2,000		2,000	-	1,000
000-2-222 Dues & Subscriptions	19,273	12,000		12,000	9,800	20,000
000-2-223 Professional Services	53,314	200,000		200,000	3,478	200,000
000-2-226 Insurance - WC & UC	3,586	4,960		4,960	2,180	5,165
000-2-229 Court Costs & Damages	1,910,375	400,000	800,000	1,200,000	759,622	500,000
000-2-230 Contracted Services	2,420	1,500		1,500	1,321	2,500
Total Contractual Services	1,992,781	625,260	800,000	1,425,260	778,405	732,915
Commodities						
000-3-341 Materials & Supplies	940	3,500		3,500	465	2,500
Total Commodities	940	3,500	-	3,500	465	2,500
Total Legal	2,460,526	1,119,177	800,000	1,919,177	1,016,380	1,253,869

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 417 Legal
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
City Attorney	E/135	1
Assistant. City Attorney	E/125	2
Senior Staff Associate	E/119	1
Legal Assistant	N-COMP/112	1
Total		5

FY 2023 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 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	388,059	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		388,059

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	413,629	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		413,629

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 418 Accounting
Unit 00 Administrative

Full Time Employees	5
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	294,057	286,388		286,388	123,428	304,217
000-1-104 FICA	21,769	21,909		21,909	9,305	23,273
000-1-105 Medical & Life Insurance	30,876	37,120		37,120	17,581	39,010
000-1-106 PERS	28,675	28,639		28,639	11,445	27,380
000-1-111 Dental & Optical Insurance	2,600	2,335		2,335	1,097	2,615
000-1-112 Employee Insurance Cont.	(4,666)	(5,590)		(5,590)	(2,114)	(5,670)
Total Personal Services	373,311	370,801	-	370,801	160,742	390,825
Contractual Services						
000-2-211 Telephone	1,510	2,000		2,000	755	2,000
000-2-214 Travel	-	500		500	-	500
000-2-219 Building & Equipment Rent	3,132	4,000		4,000	1,514	4,000
000-2-221 Training	-	2,500		2,500	-	2,500
000-2-222 Dues & Subscriptions	2,701	2,100		2,100	-	2,100
000-2-223 Professional Services	2,750	3,500		3,500	2,500	3,500
000-2-224 Audit Costs	79,920	83,000		83,000	50,000	85,000
000-2-226 Insurance - WC & UC	3,586	4,960		4,960	2,180	5,165
Total Contractual Services	93,599	102,560	-	102,560	56,949	104,765
Commodities						
000-3-341 Materials & Supplies	4,813	5,000		5,000	1,381	5,000
Total Commodities	4,813	5,000	-	5,000	1,381	5,000
Total Accounting	471,723	478,361	-	478,361	219,072	500,590

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 418 Accounting
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
City Auditor	E/128	1
Assistant City Auditor	E/124	1
Accountant - Senior	N-COMP/116	1
Accountant	N-COMP/115	1
Accounting Technician	N-COMP/113	1
Total		5

FY 2023 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 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	286,388	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		286,388

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	304,217	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		304,217

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 420 Engineering
Unit 00 Administrative

Full Time Employees	7
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-101 Elected Officials Salaries	-	-		-	-	-
000-1-103 Salaries & Wages	446,287	494,712		494,712	241,652	538,202
000-1-104 FICA	33,386	37,845		37,845	18,310	41,172
000-1-105 Medical & Life Insurance	43,226	51,968		51,968	24,614	54,614
000-1-106 PERS	44,629	49,471		49,471	24,165	47,538
000-1-111 Dental & Optical Insurance	3,640	3,269		3,269	1,536	3,661
000-1-112 Employee Insurance Cont.	(8,833)	(7,826)		(7,826)	(4,828)	(7,938)
Total Personal Services	562,335	629,439	-	629,439	305,449	677,249
Contractual Services						
000-2-211 Telephone	7,259	6,800		6,800	3,059	6,800
000-2-214 Travel	-	500		500	-	1,500
000-2-216 Mtce & Repair - Equipment	2,388	3,000		3,000	617	3,000
000-2-219 Building & Equipment Rent	41,721	43,000		43,000	20,877	43,000
000-2-221 Training	1,043	2,000		2,000	615	3,000
000-2-222 Dues & Subscriptions	1,537	2,000		2,000	827	2,000
000-2-223 Professional Services	-	15,000		15,000	-	15,000
000-2-226 Insurance - WC & UC	5,020	6,944		6,944	3,051	7,231
Total Contractual Services	58,968	79,244	-	79,244	29,046	81,531
Commodities						
000-3-341 Materials & Supplies	2,258	6,000		6,000	2,372	6,000
000-3-345 Uniforms	482	1,000	350	1,350	748	1,050
Total Commodities	2,740	7,000	350	7,350	3,120	7,050
Total Engineering	624,043	715,683	350	716,033	337,615	765,830

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 420 Engineering
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
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
Engineering Inspection Tech.	N-COMP/114	1
Total		7

FY 2023 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
Engineering Inspection Tech.	N-COMP/114	1
Total		7

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	494,712	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		494,712

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	528,202	
Irregular Part Time (IPT)	10,000	
Overtime	-	
Tool Allowance	-	
Total		538,202

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
501	Utility Vehicle	30,000	-	-	-	-	
503	Pickup, Reg. Cab	31,000	-	-	-	-	
502	Utility Vehicle	-	-	-	31,000	-	
506	Utility Vehicle	-	-	-	-	32,000	
Total		61,000	-	-	8,704	31,000	32,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 420 Engineering
Unit 01 Stormwater

Full Time Employees	2
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	136,304	137,252		137,252	66,627	146,366
000-1-104 FICA	10,048	10,500		10,500	5,046	11,197
000-1-105 Medical & Life Insurance	12,351	14,848		14,848	7,032	15,604
000-1-106 PERS	13,630	13,725		13,725	6,663	13,173
000-1-111 Dental & Optical Insurance	1,040	934		934	439	1,046
000-1-112 Employee Insurance Cont.	(5,038)	(2,236)		(2,236)	(2,087)	(2,268)
Total Personal Services	168,335	175,023	-	175,023	83,720	185,118
Contractual Services						
000-2-214 Travel	-	500		500	-	500
000-2-216 Mtce & Repair - Equipment	881	1,000		1,000	-	1,000
000-2-221 Training	-	2,000		2,000	-	2,000
000-2-222 Dues & Subscriptions	1,070	500		500	145	500
000-2-223 Professional Services	686	5,000		5,000	250	4,000
000-2-226 Insurance - WC & UC	1,434	1,984		1,984	872	2,066
000-2-230 Contracted Services	-	1,000		1,000	-	1,000
Total Contractual Services	4,071	11,984	-	11,984	1,267	11,066
Commodities						
000-3-341 Materials & Supplies	3,489	10,000		10,000	227	10,000
000-3-345 Uniforms	400	800	100	900	300	300
000-3-353 Computer Software	-	2,000		2,000	-	-
Total Commodities	3,889	12,800	100	12,900	527	10,300
Total Engineering	176,295	199,807	100	199,907	85,514	206,484

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 420 Engineering
Unit 01 Stormwater

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
MS4 General Permit Manager	E/124	1
MS4 Permit Compliance Spec.	N-COMP/116	1
Total		2

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
MS4 General Permit Manager	E/124	1
MS4 Permit Compliance Spec.	N-COMP/116	1
Total		2

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	137,252	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		137,252

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	146,366	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		146,366

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

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

Full Time Employees	7
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	392,680	382,858		382,858	184,359	415,993
000-1-104 FICA	29,235	29,289		29,289	14,121	31,823
000-1-105 Medical & Life Insurance	43,226	51,968		51,968	24,614	54,614
000-1-106 PERS	37,028	38,286		38,286	17,808	37,439
000-1-111 Dental & Optical Insurance	3,640	3,269		3,269	1,536	3,661
000-1-112 Employee Insurance Cont.	(7,388)	(7,826)		(7,826)	(3,443)	(7,938)
Total Personal Services	498,421	497,844	-	497,844	238,995	535,592
Contractual Services						
000-2-211 Telephone	952	1,400		1,400	453	1,400
000-2-213 Utilities	85	-		-	-	-
000-2-214 Travel	-	500		500	175	500
000-2-219 Building & Equipment Rent	2,757	3,000		3,000	1,669	3,000
000-2-221 Training	-	-		-	200	-
000-2-222 Dues & Subscriptions	125	2,000		2,000	500	2,000
000-2-226 Insurance - WC & UC	5,020	6,944		6,944	3,051	7,231
Total Contractual Services	8,939	13,844	-	13,844	6,048	14,131
Commodities						
000-3-341 Materials & Supplies	1,500	1,500		1,500	677	1,500
Total Commodities	1,500	1,500	-	1,500	677	1,500
Total Mayor's Office of Economic and Community Development						
	508,860	513,188	-	513,188	245,720	551,223

**City of Charleston
Municipal Budget
FY 2023**

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

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Dir. of Community & Eco. Dev.	E/129	1
Program Manager	N-COMP/119	1
Housing Program Supervisor	N-COMP/119	1
Grants Specialist	N-COMP/114	1
Housing Program Coord.	N-COMP/116	1
Housing Applications Coord.	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
Total		7

FY 2023 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 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	382,858	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		382,858

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	415,993	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		415,993

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 422 Human Resources
Unit 00 Administrative

Full Time Employees	7
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	378,214	402,272		402,272	204,744	417,881
000-1-104 FICA	27,749	30,774		30,774	15,353	31,968
000-1-105 Medical & Life Insurance	43,226	51,968		51,968	24,614	54,614
000-1-106 PERS	37,821	40,227		40,227	19,873	37,609
000-1-111 Dental & Optical Insurance	3,640	3,269		3,269	1,536	3,661
000-1-112 Employee Insurance Cont.	(9,905)	(7,826)		(7,826)	(4,761)	(7,938)
Total Personal Services	480,745	520,684	-	520,684	261,359	537,795
Contractual Services						
000-2-211 Telephone	1,939	2,200		2,200	995	2,200
000-2-214 Travel	-	1,000		1,000	-	1,000
000-2-216 Mtce & Repair - Equipment	-	500		500	-	500
000-2-217 Mtce & Repair - Auto/Truck	14	-		-	-	-
000-2-219 Building & Equipment Rent	3,724	4,500		4,500	1,778	4,500
000-2-220 Advertising & Legal Pub	-	1,000		1,000	177	1,000
000-2-221 Training	60	20,000		20,000	1,584	20,000
000-2-222 Dues & Subscriptions	3,559	6,090		6,090	3,340	6,000
000-2-226 Insurance - WC & UC	5,020	6,944		6,944	3,051	7,231
000-2-230 Contracted Services	67,010	90,000		90,000	25,751	110,000
Total Contractual Services	81,326	132,234	-	132,234	36,676	152,431
Commodities						
000-3-341 Materials & Supplies	1,970	5,000		5,000	2,267	5,000
Total Commodities	1,970	5,000	-	5,000	2,267	5,000
Total Human Resources	564,041	657,918	-	657,918	300,302	695,226

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 422 Human Resources
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Director of Human Resources	E/129	1
Assistant Director HR	E/121	1
Payroll Administrator	N-COMP/119	1
Safety Coordinator	N-COMP/116	1
Benefits Coordinator	N-COMP/116	1
HR Coordinator	N-COMP/115	1
Administrator Assistant I	N-COMP/109	1
Total		7

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
Director of Human Resources	E/129	1
Assistant Director HR	E/121	1
Payroll Administrator	N-COMP/119	1
Safety Coordinator	N-COMP/116	1
Benefits Coordinator	N-COMP/116	1
HR Coordinator	N-COMP/115	1
Administrator Assistant I	N-COMP/109	1
Total		7

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	402,272	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		402,272

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	417,881	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		417,881

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contractual Services						
000-2-214 Travel	-	250		250	-	250
000-2-216 Mtce & Repair - Equipment	393	1,500		1,500	-	1,500
000-2-221 Training	-	300		300	-	300
000-2-222 Dues & Subscriptions	-	300		300	-	300
000-2-230 Contracted Services	-	1,000		1,000	-	1,000
Total Contractual Services	393	3,350	-	3,350	-	3,350
Commodities						
000-3-341 Materials & Supplies	3,400	2,700		2,700	-	2,700
Total Commodities	3,400	2,700	-	2,700	-	2,700
Total Wellness Program	3,793	6,050	-	6,050	-	6,050

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-568 Other Contributions	75,000	75,000		75,000	37,500	75,000
Total Contributions & Other	75,000	75,000	-	75,000	37,500	75,000
<hr/>						
Total Main Street Program	75,000	75,000	-	75,000	37,500	75,000

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 427 Debt Service
Unit 00 Administrative

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	-	-		-	-	-
000-5-572 Interest on Bonds	60,175	49,894		49,894	25,579	38,663
000-6-671 Principal on Bonds	505,000	465,000		465,000	235,000	480,000
000-6-674 Bond Service Charges	1,750	1,750		1,750	-	1,750
Total Contributions & Other	566,925	516,644	-	516,644	260,579	520,413
Total Debt Service	566,925	516,644	-	516,644	260,579	520,413

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 429 Compensation Initiative
Unit 00 Administrative

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	-	-	625,500	625,500	405,000	-
000-1-104 FICA	-	-	34,531	34,531	-	-
000-1-107 Uniformed Pensions	-	-	21,803	21,803	-	-
Total Personal Services	-	-	681,834	681,834	405,000	-
<hr/>						
Total Compensation Initiative	-	-	681,834	681,834	405,000	-

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 431 Mail Room
Unit 00 Administrative

Full Time Employees	1
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	34,222	35,157		35,157	5,223	27,982
000-1-104 FICA	2,572	2,690		2,690	454	2,141
000-1-105 Medical & Life Insurance	6,175	7,424		7,424	3,516	7,802
000-1-106 PERS	3,422	3,516		3,516	522	2,518
000-1-111 Dental & Optical Insurance	520	467		467	219	523
000-1-112 Employee Insurance Cont.	(597)	(1,118)		(1,118)	(3)	(1,134)
Total Personal Services	46,314	48,136	-	48,136	9,931	39,832
Contractual Services						
000-2-211 Telephone	411	500		500	205	500
000-2-216 Mtce & Repair - Equipment	400	400		400	64	-
000-2-218 Postage	72,004	75,000		75,000	38,638	78,750
000-2-219 Building & Equipment Rent	37,043	37,200		37,200	15,581	37,200
000-2-226 Insurance - WC & UC	717	992		992	436	1,033
Total Contractual Services	110,575	114,092	-	114,092	54,924	117,483
Commodities						
000-3-341 Materials & Supplies	25,556	26,000		26,000	17,563	27,300
Total Commodities	25,556	26,000	-	26,000	17,563	27,300
Total Mail Room	182,445	188,228	-	188,228	82,418	184,615

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 431 Mail Room
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Office Support Specialist	N-OT/107	1
Total		1

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
Office Support Specialist	N-OT/107	1
Total		1

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	35,157	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		35,157

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	27,982	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		27,982

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 432 Capitol Market
Unit 00 Administrative

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-568 Other Contributions	-	20,000		20,000	10,000	20,000
Total Contributions & Other	-	20,000	-	20,000	10,000	20,000
Total Capitol Market	-	20,000	-	20,000	10,000	20,000

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contractual Services						
000-2-222 Dues & Subscriptions	20,099	19,904		19,904	-	20,000
Total Contractual Services	20,099	19,904	-	19,904	-	20,000

Total Regional Intergovernmental Council	20,099	19,904	-	19,904	-	20,000
---	---------------	---------------	---	---------------	---	---------------

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 436 Building Commission
Unit 00 Administrative

Full Time Employees	13
----------------------------	-----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	653,905	681,327		681,327	332,007	729,106
000-1-104 FICA	48,283	52,122		52,122	25,437	55,777
000-1-105 Medical & Life Insurance	80,277	96,512		96,512	45,712	101,426
000-1-106 PERS	65,358	68,133		68,133	33,201	65,620
000-1-111 Dental & Optical Insurance	6,761	6,071		6,071	2,852	6,799
000-1-112 Employee Insurance Cont.	(21,579)	(14,534)		(14,534)	(8,260)	(14,742)
Total Personal Services	833,005	889,631	-	889,631	430,949	943,986
Contractual Services						
000-2-211 Telephone	8,221	8,500		8,500	3,581	8,500
000-2-214 Travel	-	5,000		5,000	1,004	5,000
000-2-217 Mtce & Repair - Auto/Truck	108	200		200	54	200
000-2-219 Building & Equipment Rent	46,789	43,000		43,000	24,739	43,000
000-2-220 Advertising & Legal Pub	3,857	1,000		1,000	911	2,500
000-2-221 Training	2,597	4,000		4,000	1,757	4,000
000-2-222 Dues & Subscriptions	2,889	2,500		2,500	619	2,500
000-2-223 Professional Services	28,142	10,000		10,000	9,333	15,000
000-2-226 Insurance - WC & UC	9,323	12,896		12,896	5,667	13,429
000-2-230 Contracted Services	1,165,570	300,000	813,000	1,113,000	616,321	500,000
Total Contractual Services	1,267,496	387,096	813,000	1,200,096	663,986	594,129
Commodities						
000-3-341 Materials & Supplies	8,429	10,000		10,000	2,621	10,000
000-3-345 Uniforms	-	-	550	550	2,311	3,850
000-3-347 Resale Merchandise	-	750		750	-	750
Total Commodities	8,429	10,750	550	11,300	4,932	14,600
Total Building Commission	2,108,930	1,287,477	813,550	2,101,027	1,099,867	1,552,715

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 436 Building Commission
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Building Commissioner	E/126	1
Deputy Building Code Official	N-COMP/119	1
Building Inspector	N-COMP/115	2
Property and Mtce. Inspector	N-COMP/114	7
Permit Coordinator	N-COMP/114	1
Permit Technician	N-COMP/109	1
Total		13

FY 2023 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 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	681,327	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		681,327

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	729,106	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		729,106

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	545 Utility Vehicle	30,000	-	-	-	-	
	551 Admin. Vehicle	28,000	-	-	-	-	
	552 Admin. Vehicle	28,000	-	-	-	-	
	553 Admin. Vehicle	28,000	-	-	-	-	
	543 Utility Vehicle	-	-	-	31,000	-	
	548 Admin. Vehicle	-	-	-	-	30,000	
	549 Admin. Vehicle	-	-	-	-	30,000	
Total		114,000	-	-	2,411	31,000	60,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 437 Planning
Unit 00 Administrative

Full Time Employees	8
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	390,914	467,710		467,710	213,593	499,722
000-1-104 FICA	28,610	35,780		35,780	15,986	38,229
000-1-105 Medical & Life Insurance	43,226	59,392		59,392	28,130	62,416
000-1-106 PERS	39,091	46,771		46,771	21,359	44,975
000-1-111 Dental & Optical Insurance	3,640	3,736		3,736	1,741	4,184
000-1-112 Employee Insurance Cont.	(10,363)	(8,944)		(8,944)	(5,164)	(9,072)
Total Personal Services	495,118	604,445	-	604,445	275,645	640,454
Contractual Services						
000-2-211 Telephone	2,905	3,000		3,000	1,342	3,000
000-2-214 Travel	-	1,000		1,000	234	1,000
000-2-216 Mtce & Repair - Equipment	-	250		250	-	250
000-2-217 Mtce & Repair - Auto/Truck	42	100		100	-	100
000-2-219 Building & Equipment Rent	29,725	32,000		32,000	17,446	32,000
000-2-220 Advertising & Legal Pub	1,308	1,500		1,500	566	1,500
000-2-221 Training	-	1,000		1,000	-	1,000
000-2-222 Dues & Subscriptions	1,550	3,000		3,000	671	3,000
000-2-223 Professional Services	436	1,000	250,000	251,000	55,888	1,000
000-2-226 Insurance - WC & UC	4,197	7,936		7,936	3,487	8,264
000-2-230 Contracted Services	235	500		500	166	500
Total Contractual Services	40,398	51,286	250,000	301,286	79,800	51,614
Commodities						
000-3-341 Materials & Supplies	4,733	5,000		5,000	1,671	5,000
Total Commodities	4,733	5,000	-	5,000	1,671	5,000
Total Planning	540,249	660,731	250,000	910,731	357,116	697,068

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 437 Planning
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Director of Planning	E/129	1
Planner	N-COMP/119	3
Plans Reviewer II	N-COMP/119	1
Zoning Compliance Technician	N-COMP/116	2
Planning Specialist	N-COMP/116	1
Total		8

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
Director of Planning	E/129	1
Planner	N-COMP/119	3
Plans Reviewer II	N-COMP/119	1
Zoning Compliance Technician	N-COMP/116	2
Planning Specialist	N-COMP/116	1
Total		8

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	467,710	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		467,710

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	499,722	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		499,722

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	500 Admin. Vehicle	-	-	-	-	30,000	
Total		-	-	-	4,821	30,000	

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 438 Elections
Unit 00 Administrative

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contractual Services						
000-2-230 Contracted Services	-	22,000		22,000	-	22,000
Total Contractual Services	-	22,000	-	22,000	-	22,000
Total Elections	-	22,000	-	22,000	-	22,000

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 439 Information Systems
Unit 00 Administrative

Full Time Employees		10
----------------------------	--	-----------

Expense Object		FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services							
000-1-103	Salaries & Wages	509,880	607,126		607,126	261,758	631,331
000-1-104	FICA	37,570	46,445		46,445	19,693	48,297
000-1-105	Medical & Life Insurance	61,751	74,240		74,240	35,163	78,020
000-1-106	PERS	50,829	60,713		60,713	25,576	56,820
000-1-111	Dental & Optical Insurance	5,201	4,670		4,670	2,194	5,230
000-1-112	Employee Insurance Cont.	(11,741)	(11,180)		(11,180)	(4,640)	(11,340)
Total Personal Services		653,490	782,014	-	782,014	339,744	808,358
Contractual Services							
000-2-211	Telephone	260,742	214,200		214,200	132,192	260,000
000-2-214	Travel	-	2,000		2,000	-	2,000
000-2-216	Mtce & Repair - Equipment	571,301	634,000		634,000	342,610	604,000
000-2-219	Building & Equipment Rent	816	750		750	368	750
000-2-221	Training	6,000	9,200		9,200	1,898	9,200
000-2-222	Dues & Subscriptions	149	300		300	158	300
000-2-223	Professional Services	6,610	10,000		10,000	499	10,000
000-2-226	Insurance - WC & UC	7,994	9,920		9,920	4,359	10,330
000-2-230	Contracted Services	-	20,000		20,000	-	20,000
Total Contractual Services		853,612	900,370	-	900,370	482,084	916,580
Commodities							
000-3-341	Materials & Supplies	15,754	16,000		16,000	3,809	16,800
000-3-353	Computer Software	-	500		500	-	500
Total Commodities		15,754	16,500	-	16,500	3,809	17,300
Contributions & Other							
000-5-566	Contributions to Other Funds	500,000	-	550,000	550,000	-	-
Total Contributions & Other		500,000	-	550,000	550,000	-	-
Total Information Systems		2,022,856	1,698,884	550,000	2,248,884	825,637	1,742,238

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 439 Information Systems
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
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 2023 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 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	580,179	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		580,179

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	631,331	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		631,331

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	PCs, Servers, Other	235,500	-	-	240,500	153,000	
Total		235,500	-	-	240,500	153,000	

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 440 General Services
Unit 00 Administrative

Full Time Employees	11
----------------------------	-----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	465,623	539,440	24,714	564,154	237,054	531,557
000-1-104 FICA	34,104	41,267	1,891	43,158	18,032	40,664
000-1-105 Medical & Life Insurance	67,926	81,664	7,424	89,088	42,195	85,822
000-1-106 PERS	46,031	49,444	2,471	51,915	23,261	43,790
000-1-111 Dental & Optical Insurance	5,721	5,137	467	5,604	2,618	5,753
000-1-112 Employee Insurance Cont.	(24,445)	(12,298)	(1,118)	(13,416)	(9,133)	(12,474)
Total Personal Services	594,960	704,654	35,849	740,503	314,027	695,112
Contractual Services						
000-2-211 Telephone	21,965	18,500		18,500	10,144	20,000
000-2-213 Utilities	215,218	241,500		241,500	92,111	241,500
000-2-215 Mtce & Repair - Bldg/Ground	13,951	50,000		50,000	27,855	50,000
000-2-216 Mtce & Repair - Equipment	5,168	60,000		60,000	3,079	60,000
000-2-219 Building & Equipment Rent	1,197	25,000		25,000	1,100	20,000
000-2-221 Training	-	3,000		3,000	-	3,000
000-2-222 Dues & Subscriptions	440	400		400	168	450
000-2-223 Professional Services	56	200		200	42	200
000-2-226 Insurance - WC & UC	7,888	10,912	992	11,904	5,231	11,363
000-2-230 Contracted Services	22,218	50,000		50,000	9,393	50,000
Total Contractual Services	288,101	459,512	992	460,504	149,123	456,513
Commodities						
000-3-341 Materials & Supplies	66,694	88,000		88,000	24,153	88,000
000-3-345 Uniforms	1,392	5,000	550	5,550	5,400	4,950
Total Commodities	68,086	93,000	550	93,550	29,553	92,950
Total General Services	951,147	1,257,166	37,391	1,294,557	492,703	1,244,575

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 440 General Services
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Electrician	N-COMP/112	1
HVAC Technician	N-COMP/111	1
Carpenter	N-OT/110	4
Maintenance Foreman	N-OT/108	1
Maintenance Worker	N-OT/107	2
Custodian	N-OT/104	3
Total		12

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
Electrician	N-OT/112	1
HVAC Technician	N-COMP/111	1
Carpenter	N-OT/110	4
Maintenance Foreman	N-OT/108	1
Maintenance Worker	N-OT/107	2
Custodian	N-OT/104	2
Total		11

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	453,634	
Irregular Part Time (IPT)	45,000	
Overtime	65,520	
Tool Allowance	-	
Total		564,154

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	416,451	
Irregular Part Time (IPT)	45,000	
Overtime	70,106	
Tool Allowance	-	
Total		531,557

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023			FY 2024	FY 2025
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
553	Pickup, Ext. Cab	32,000	-	-	-	-
566	Van, Cargo	32,000	-	-	-	-
606	Pickup, Ext. Cab	-	-	-	-	35,000
Total		64,000	-	-	31,599	35,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2023.

**City of Charleston
Municipal Budget
FY 2023**

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

Regular Retiree Count	179
------------------------------	------------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-105 Medical & Life Insurance	2,513,875	2,341,222		2,341,222	1,069,448	2,250,000
000-1-111 Dental & Optical Insurance	94,868	90,000		90,000	43,573	85,000
000-1-112 Employee Insurance Cont.	(258,896)	(225,000)		(225,000)	(79,086)	(205,000)
Total Personal Services	2,349,847	2,206,222	-	2,206,222	1,033,935	2,130,000

Total Regular Retiree Health Benefits	2,349,847	2,206,222	-	2,206,222	1,033,935	2,130,000
--	------------------	------------------	---	------------------	------------------	------------------

**City of Charleston
Municipal Budget
FY 2023**

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

Full Time Employees	4
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	-	119,651	83,888	203,539	-	193,204
000-1-104 FICA	-	9,153	6,417	15,570	-	14,780
000-1-105 Medical & Life Insurance	-	22,272	7,424	29,696	-	31,208
000-1-106 PERS	-	11,965	6,049	18,014	-	15,282
000-1-111 Dental & Optical Insurance	-	1,401	467	1,868	-	2,092
000-1-112 Employee Insurance Cont.	-	(3,354)	(1,118)	(4,472)	-	(4,536)
Total Personal Services	-	161,088	103,127	264,215	-	252,030
Contractual Services						
000-2-211 Telephone	-	500		500	-	1,500
000-2-214 Travel	-	500		500	-	500
000-2-219 Building & Equipment Rent	-	3,000		3,000	-	3,000
000-2-221 Training	-	2,000		2,000	-	2,000
000-2-222 Dues & Subscriptions	-	2,000		2,000	-	2,000
000-2-226 Insurance - WC & UC	-	2,976	992	3,968	-	4,132
Total Contractual Services	-	10,976	992	11,968	-	13,132
Commodities						
000-3-341 Materials & Supplies	-	1,000		1,000	-	1,000
Total Commodities	-	1,000	-	1,000	-	1,000
Total Strategy Management	-	173,064	104,119	277,183	-	266,162

**City of Charleston
Municipal Budget
FY 2023**

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

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Communications Specialist	E/119	1
Sr. Special Events Coordinator	N-OT/114	1
Constituent Services Assistant	N-COMP/109	2
Total		4

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
Communications Specialist	E/119	1
Sr. Special Events Coordinator	N-OT/114	1
Constituent Services Assistant	N-COMP/109	2
Total		4

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	181,695	
Irregular Part Time (IPT)	23,400	
Overtime	-	
Tool Allowance	-	
Total		205,095

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	169,804	
Irregular Part Time (IPT)	23,400	
Overtime	-	
Tool Allowance	-	
Total		193,204

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	1,285,000	-	535,000	535,000	-	535,000
Total Contributions & Other	1,285,000	-	535,000	535,000	-	535,000
Total Transfers to Other Funds	1,285,000	-	535,000	535,000	-	535,000

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	4,067,547	3,000,000		3,000,000	-	3,000,000
Total Contributions & Other	4,067,547	3,000,000	-	3,000,000	-	3,000,000
Total Transfers to Other Funds	4,067,547	3,000,000	-	3,000,000	-	3,000,000

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	15,825,000	-		-	-	-
Total Contributions & Other	15,825,000	-	-	-	-	-
Total Transfers to Other Funds	15,825,000	-	-	-	-	-

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 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 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	610,000	-	610,000	610,000	-	610,000
Total Contributions & Other	610,000	-	610,000	610,000	-	610,000
Total Transfers to Other Funds	610,000	-	610,000	610,000	-	610,000

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	-	-	300,000	300,000	-	-
Total Contributions & Other	-	-	300,000	300,000	-	-
Total Transfers to Other Funds	-	-	300,000	300,000	-	-

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	750,000	-	323,787	323,787	-	-
Total Contributions & Other	750,000	-	323,787	323,787	-	-
Total Transfers to Other Funds	750,000	-	323,787	323,787	-	-

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	-	-	100,000	100,000	-	-
Total Contributions & Other	-	-	100,000	100,000	-	-
Total Transfers to Other Funds	-	-	100,000	100,000	-	-

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 444 Transfers to Other Funds
Unit 16 Green Initiatives Fund

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 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 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 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 2023**

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

Full Time Employees	2
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	24,816	35,894		35,894	13,800	72,864
000-1-104 FICA	1,792	2,746		2,746	1,035	5,574
000-1-105 Medical & Life Insurance	6,175	7,424		7,424	3,516	15,604
000-1-106 PERS	2,479	3,589		3,589	1,380	6,558
000-1-111 Dental & Optical Insurance	544	467		467	219	1,046
000-1-112 Employee Insurance Cont.	(507)	(1,118)		(1,118)	(483)	(2,268)
Total Personal Services	35,299	49,002	-	49,002	19,467	99,378
Contractual Services						
000-2-211 Telephone	132	1,500		1,500	-	1,500
000-2-213 Utilities	183,191	225,000		225,000	94,064	225,000
000-2-215 Mtce & Repair - Bldg/Ground	16,741	30,000		30,000	18,806	30,000
000-2-219 Building & Equipment Rent	1,211	1,000		1,000	827	1,000
000-2-226 Insurance - WC & UC	717	992		992	436	2,066
000-2-230 Contracted Services	4,370	25,000		25,000	2,059	25,000
Total Contractual Services	206,362	283,492	-	283,492	116,192	284,566
Commodities						
000-3-341 Materials & Supplies	6,866	44,000		44,000	1,748	40,000
000-3-345 Uniforms	-	-	50	50	-	900
Total Commodities	6,866	44,000	50	44,050	1,748	40,900
Total Morris Square Property						
	248,527	376,494	50	376,544	137,407	424,844

**City of Charleston
Municipal Budget
FY 2023**

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

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Custodian	N-OT/104	1
Total		1

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
Custodian	N-OT/104	2
Total		2

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	25,814	
Irregular Part Time (IPT)	-	
Overtime	10,080	
Tool Allowance	-	
Total		35,894

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	62,784	
Irregular Part Time (IPT)	-	
Overtime	10,080	
Tool Allowance	-	
Total		72,864

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 501 Wellness Center
Unit 00 Administrative

Full Time Employees	0
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
Total Personal Services	-	-	-	-	-	-
Contractual Services						
000-2-211 Telephone	1,569	4,200		4,200	848	4,200
000-2-219 Building & Equipment Rent	1,229	20,500		20,500	9,078	20,500
000-2-223 Professional Services	177	-		-	835	
000-2-230 Contracted Services	1,022,004	554,800	200,000	754,800	391,927	829,944
Total Contractual Services	1,024,979	579,500	200,000	779,500	402,688	854,644
Commodities						
000-3-341 Materials & Supplies	32,060	40,000		40,000	13,334	41,000
Total Commodities	32,060	40,000	-	40,000	13,334	41,000
Total Wellness Center	1,057,039	619,500	200,000	819,500	416,022	895,644

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 566 Public Works
Unit 00 Administrative

Full Time Employees	3
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	197,375	195,000		195,000	94,608	193,961
000-1-104 FICA	14,888	14,918		14,918	7,225	14,838
000-1-105 Medical & Life Insurance	18,525	22,272		22,272	10,549	23,406
000-1-106 PERS	19,241	19,500		19,500	9,461	17,456
000-1-111 Dental & Optical Insurance	1,560	1,401		1,401	658	1,569
000-1-112 Employee Insurance Cont.	(2,930)	(3,354)		(3,354)	(1,471)	(3,402)
Total Personal Services	248,659	249,737	-	249,737	121,030	247,828
Contractual Services						
000-2-211 Telephone	29,706	30,000		30,000	14,209	30,000
000-2-213 Utilities	70,658	100,000		100,000	26,932	100,000
000-2-214 Travel	-	500		500	-	500
000-2-221 Training	-	500		500	-	500
000-2-226 Insurance - WC & UC	2,151	2,976		2,976	1,308	3,099
Total Contractual Services	102,515	133,976	-	133,976	42,449	134,099
Commodities						
000-3-341 Materials & Supplies	934	500		500	4,190	500
Total Commodities	934	500	-	500	4,190	500
Total Public Works	352,108	384,213	-	384,213	167,669	382,427

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 566 Public Works
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Director of Public Works	E/132	1
Administrative Assistant I	N-OT/109	2
Total		3

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
Director of Public Works	E/132	1
Administrative Assistant I	N-OT/109	2
Total		3

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	192,000	
Irregular Part Time (IPT)	-	
Overtime	3,000	
Tool Allowance	-	
Total		195,000

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	190,751	
Irregular Part Time (IPT)	-	
Overtime	3,210	
Tool Allowance	-	
Total		193,961

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 567 Public Grounds
Unit 00 Administrative

Full Time Employees	26
----------------------------	-----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	840,369	878,569		878,569	410,993	924,401
000-1-104 FICA	62,710	67,211		67,211	31,885	70,717
000-1-105 Medical & Life Insurance	160,607	193,024		193,024	91,423	202,852
000-1-106 PERS	83,474	87,857		87,857	41,099	83,196
000-1-111 Dental & Optical Insurance	13,468	12,142		12,142	5,704	13,598
000-1-112 Employee Insurance Cont.	(23,914)	(29,068)		(29,068)	(9,784)	(29,484)
Total Personal Services	1,136,714	1,209,735	-	1,209,735	571,320	1,265,280
Contractual Services						
000-2-213 Utilities	1,681	1,200		1,200	679	1,200
000-2-214 Travel	-	1,000		1,000	-	1,000
000-2-215 Mtce & Repair - Bldg/Ground	-	5,000		5,000	-	5,000
000-2-216 Mtce & Repair - Equipment	289	5,000		5,000	-	5,000
000-2-219 Building & Equipment Rent	844	500		500	1,596	500
000-2-221 Training	-	300		300	-	300
000-2-222 Dues & Subscriptions	-	200		200	-	200
000-2-226 Insurance - WC & UC	18,645	25,792		25,792	11,334	26,858
000-2-230 Contracted Services	-	4,000	100,000	104,000	-	84,000
Total Contractual Services	21,459	42,992	100,000	142,992	13,609	124,058
Commodities						
000-3-341 Materials & Supplies	66,556	100,000	100,000	200,000	51,153	150,000
000-3-345 Uniforms	9,213	12,000	1,300	13,300	9,182	11,700
Total Commodities	75,769	112,000	101,300	213,300	60,335	161,700
Total Public Grounds	1,233,942	1,364,727	201,300	1,566,027	645,264	1,551,038

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 567 Public Grounds
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Deputy Director Public Grounds	E/121	1
Grounds Crew Leader	N-OT/113	1
Tree Trimmer	N-OT/109	2
Heavy Equipment Operator	N-OT/108	2
Small Engine Mechanic	N-OT/108	1
Tree Crew Leader	N-OT/113	1
Custodian	N-OT/104	1
Grounds Maintenance Worker	N-OT/104	17
Total		26

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
Deputy Director Public Grounds:	E/121	1
Grounds Crew Leader	N-OT/113	1
Tree Trimmer	N-OT/109	2
Heavy Equipment Operator	N-OT/108	2
Small Engine Mechanic	N-OT/108	1
Tree Crew Leader	N-OT/113	1
Custodian	N-OT/104	1
Grounds Maintenance Worker	N-OT/104	17
Total		26

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	853,369	
Irregular Part Time (IPT)	-	
Overtime	25,200	
Tool Allowance	-	
Total		878,569

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	897,437	
Irregular Part Time (IPT)	-	
Overtime	26,964	
Tool Allowance	-	
Total		924,401

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
T-6	Trailer	5,000	-	-	-	-	
T-1	Trailer, Dump	1,000	-	-	-	-	
8	Utility Vehicle	-	-	-	30,000	-	
383	RTV	-	-	-	17,000	-	
M6	Mower, Remote	-	-	-	25,000	-	
M7	Mower, Remote	-	-	-	25,000	-	
M8	Mower, Remote	-	-	-	25,000	-	
360	Pickup, Crew Cab	-	-	-	-	35,000	
365	Pickup, Crew Cab	-	-	-	-	35,000	
T-10	Trailer	-	-	-	-	500	
CH8	Chipper	-	-	-	-	50,000	
Total		6,000	-	-	112,730	122,000	120,500

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2023.

**City of Charleston
Municipal Budget
FY 2023**

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

Full Time Employees	2
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	65,057	69,658		69,658	34,231	74,534
000-1-104 FICA	4,816	5,329		5,329	2,622	5,702
000-1-105 Medical & Life Insurance	12,350	14,848		14,848	7,033	15,604
000-1-106 PERS	6,506	6,966		6,966	3,423	6,708
000-1-111 Dental & Optical Insurance	1,040	934		934	439	1,046
000-1-112 Employee Insurance Cont.	(1,425)	(2,236)		(2,236)	(590)	(2,268)
Total Personal Services	88,344	95,499	-	95,499	47,158	101,326
Contractual Services						
000-2-219 Building & Equipment Rent	-	-	5,000	5,000	4,778	-
000-2-226 Insurance - WC & UC	1,434	1,984		1,984	872	2,066
Total Contractual Services	1,434	1,984	5,000	6,984	5,650	2,066
Commodities						
000-3-341 Materials & Supplies	15,768	4,000	5,000	9,000	5,092	4,000
000-3-345 Uniforms	799	800	100	900	750	900
Total Commodities	16,567	4,800	5,100	9,900	5,842	4,900
Total Public Grounds	106,345	102,283	10,100	112,383	58,650	108,292

**City of Charleston
Municipal Budget
FY 2023**

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

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Trail Specialist	N-OT/106	1
Grounds Maintenance Worker	N-OT/104	1
Total		2

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
Trail Specialist	N-OT/106	1
Grounds Maintenance Worker	N-OT/104	1
Total		2

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	65,458	
Irregular Part Time (IPT)	-	
Overtime	4,200	
Tool Allowance	-	
Total		69,658

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	70,040	
Irregular Part Time (IPT)	-	
Overtime	4,494	
Tool Allowance	-	
Total		74,534

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 699 Contingency
Unit 00 Administrative

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-598 Contingency	-	200,272	(90,940)	109,332	-	214,554
Total Contributions & Other	-	200,272	(90,940)	109,332	-	214,554
Total Contingency	-	200,272	(90,940)	109,332	-	214,554

**City of Charleston
Municipal Budget
FY 2023**

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

Full Time Employees	173
----------------------------	------------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	10,395,398	10,312,919	252,146	10,565,065	5,258,599	11,628,730
000-1-104 FICA	148,935	149,537	3,656	153,193	77,556	168,617
000-1-105 Medical & Life Insurance	1,084,013	1,284,352		1,284,352	609,932	1,349,746
001-1-107 MPFRS	368,441	375,800	10,180	385,980	201,457	410,000
000-1-107 Pre-2011 Pension Benefits	4,360,361	4,445,000	(265,982)	4,179,018	2,420,428	3,940,000
003-1-107 Post-2011 Pension Benefits	2,128,342	2,615,000		2,615,000	1,372,157	2,755,000
000-1-110 Uniform Allowance	111,947	121,250		121,250	112,578	173,150
000-1-111 Dental & Optical Insurance	88,603	80,791		80,791	44,954	90,479
000-1-112 Employee Insurance Cont.	(190,744)	(193,414)		(193,414)	(79,323)	(196,182)
Total Personal Services	18,495,296	19,191,235	-	19,191,235	10,018,338	20,319,540
Contractual Services						
000-2-211 Telephone	84,554	95,000		95,000	35,704	95,000
000-2-212 Printing	-	1,000		1,000	-	-
000-2-213 Utilities	101,332	100,000		100,000	29,541	101,700
000-2-214 Travel	10,807	33,500		33,500	20,016	33,500
000-2-216 Mtce & Repair - Equipment	171,949	236,943	(45,640)	191,303	107,070	198,160
000-2-217 Mtce & Repair - Auto/Truck	54,299	61,000	6,000	67,000	40,001	11,000
000-2-219 Building & Equipment Rent	75,049	106,000		106,000	54,974	107,100
000-2-220 Advertising & Legal Pub	5,570	8,800		8,800	5,904	9,800
000-2-221 Training	39,159	38,000		38,000	34,854	49,250
000-2-222 Dues & Subscriptions	3,278	4,700		4,700	2,390	5,850
000-2-223 Professional Services	44,454	66,325		66,325	39,383	57,825
000-2-226 Insurance - WC & UC	315,556	171,616		171,616	95,314	178,709
000-2-230 Contracted Services	1,401	1,700		1,700	1,343	2,268
000-2-239 Fine Supported Training	19,690	-	25,775	25,775	6,000	-
Total Contractual Services	927,098	924,584	(13,865)	910,719	472,494	850,162
Commodities						
000-3-341 Materials & Supplies	106,250	113,400	24,000	137,400	61,264	125,300
000-3-343 Gas, Oil & Tires	1,550	1,600		1,600	672	1,600
000-3-344 Prisoner Other Costs	26,277	75,000		75,000	21,857	75,000
000-3-345 Uniforms	82,466	99,310		99,310	16,183	105,700
Total Commodities	216,543	289,310	24,000	313,310	99,976	307,600
Total Police - Uniformed	19,638,937	20,405,129	10,135	20,415,264	10,590,808	21,477,302

**City of Charleston
Municipal Budget
FY 2023**

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

Authorized Full Time Positions & Salary Schedule

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

FY 2022 Proposed		
Title	FLSA/Paygrade	FTE
Police Chief	E/132	1
Uniformed Members	var	172
Total		173

FY 2021 Current Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	8,641,990	
Irregular Part Time (IPT)	-	
Overtime	1,923,075	
Tool Allowance	-	
Total		10,565,065

FY 2022 Proposed		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	9,385,488	
Irregular Part Time (IPT)	-	
Overtime	2,243,242	
Tool Allowance	-	
Total		11,628,730

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	Interceptor SUV - line (12)	420,000	-	-	440,000	460,000	
	Interceptor SUV - Supv. (3)	105,000	-	-	110,000	-	
	Lighting Package	75,000	-	-	75,000	60,000	
	Other Vehicle Equipment	37,000	-	-	37,000	29,000	
	Equipment Install	34,000	-	-	34,000	28,000	
	Administrative SUV (5)	-	-	-	-	150,000	
	Admin Vehicle Equipment	-	-	-	-	14,000	
	Admin. Equipment Install	-	-	-	-	4,000	
	Handheld IRP Radios	21,000	-	-	22,000	24,000	
	Mobile Analog Radios	5,000	-	-	5,250	5,400	
	IRP Mobile Radios	17,000	-	-	18,000	15,000	
	Police Bicycles (2)	4,000	-	-	4,000	4,000	
	Mobile Data Terminals	32,000	-	-	-	-	
	Van, Cargo (Crime Scene)	40,000	-	-	-	40,000	
	Van Equipment	5,000	-	-	-	5,000	
Total		795,000	-	-	131,939	745,250	

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 700 Police
Unit 01 Civilian

Full Time Employees	23
----------------------------	-----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	971,495	1,004,176		1,004,176	472,459	1,043,706
000-1-104 FICA	71,590	76,819		76,819	35,868	79,844
000-1-105 Medical & Life Insurance	148,203	170,752		170,752	80,875	179,446
000-1-106 PERS	95,277	95,418		95,418	45,879	89,434
000-1-110 Uniform Allowance	600	600		600	552	600
000-1-111 Dental & Optical Insurance	12,301	10,741		10,741	5,060	12,029
000-1-112 Employee Insurance Cont.	(24,018)	(25,714)		(25,714)	(9,910)	(26,082)
Total Personal Services	1,275,448	1,332,792	-	1,332,792	630,783	1,378,977
Contractual Services						
000-2-226 Insurance - WC & UC	16,682	22,816		22,816	10,026	23,759
Total Contractual Services	16,682	22,816	-	22,816	10,026	23,759
Contributions & Other						
000-5-568 Other Contributions	60,000	60,000		60,000	30,000	60,000
Total Contributions & Other	60,000	60,000	-	60,000	30,000	60,000
Total Police - Civilian	1,352,130	1,415,608	-	1,415,608	670,809	1,462,736

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 700 Police
Unit 01 Civilian

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1
Domestic Violence Coordinator	N-COMP/113	1
Animal Control Officer	N-COMP/110	2
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
Total		23

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1
Domestic Violence Coordinator	N-COMP/113	1
Animal Control Officer	N-COMP/110	2
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
Total		23

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	860,096	
Irregular Part Time (IPT)	50,000	
Overtime	94,080	
Tool Allowance	-	
Total		1,004,176

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	893,040	
Irregular Part Time (IPT)	50,000	
Overtime	100,666	
Tool Allowance	-	
Total		1,043,706

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund

Department 700 Police

Unit 03 Charleston Leadership Council on Public Safety

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-568 Other Contributions	-	2,000		2,000	-	2,000
Total Contributions & Other	-	2,000	-	2,000	-	2,000

Total Charleston Leadership Council on Public Safety	-	2,000	-	2,000	-	2,000
---	---	--------------	---	--------------	---	--------------

**City of Charleston
Municipal Budget
FY 2023**

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

Police Retiree Count	181
-----------------------------	------------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-105 Medical & Life Insurance	3,424,640	2,922,221		2,922,221	1,381,216	3,000,000
000-1-111 Dental & Optical Insurance	101,321	100,000		100,000	49,984	115,000
000-1-112 Employee Insurance Cont.	(319,596)	(325,000)		(325,000)	(160,862)	(325,000)
Total Personal Services	3,206,365	2,697,221	-	2,697,221	1,270,338	2,790,000

Total Retiree Health Benefits	3,206,365	2,697,221	-	2,697,221	1,270,338	2,790,000
--------------------------------------	------------------	------------------	---	------------------	------------------	------------------

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 706 Fire
Unit 00 Uniformed

Full Time Employees	169
----------------------------	------------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	10,353,368	10,533,653		10,533,653	5,028,216	11,080,799
000-1-104 FICA	147,976	152,738		152,738	73,978	160,672
000-1-105 Medical & Life Insurance	1,036,229	1,254,656		1,254,656	596,203	1,318,538
001-1-107 MPFRS	311,973	300,000		300,000	179,785	415,000
000-1-107 Pre-2011 Pension Benefits	4,571,126	4,690,000		4,690,000	2,754,506	4,585,000
003-1-107 Post-2011 Pension Benefits	2,692,099	3,385,000		3,385,000	1,841,837	3,795,000
000-1-110 Uniform Allowance	107,817	118,400		118,400	98,722	169,150
000-1-111 Dental & Optical Insurance	99,941	78,923		78,923	38,748	88,387
000-1-112 Employee Insurance Cont.	(222,832)	(188,942)		(188,942)	(91,620)	(191,646)
Total Personal Services	19,097,697	20,324,428	-	20,324,428	10,520,375	21,420,900
Contractual Services						
000-2-211 Telephone	57,376	50,000		50,000	25,608	58,000
000-2-212 Printing	583	1,000		1,000	323	1,000
000-2-213 Utilities	160,782	154,000		154,000	75,529	174,400
000-2-214 Travel	638	21,000		21,000	7,275	21,000
000-2-215 Mtce & Repair - Bldg/Ground	21,945	23,000		23,000	13,841	23,000
000-2-216 Mtce & Repair - Equipment	60,234	87,895		87,895	29,278	116,700
000-2-217 Mtce & Repair - Auto/Truck	9,852	10,000		10,000	272	10,000
000-2-218 Postage	19	-		-	-	-
000-2-219 Building & Equipment Rent	3,561	11,000		11,000	2,743	11,000
000-2-220 Advertising & Legal Pub	-	2,000		2,000	3,306	2,500
000-2-221 Training	63,859	115,000		115,000	21,504	100,000
000-2-222 Dues & Subscriptions	5,178	6,000		6,000	2,483	6,000
000-2-223 Professional Services	82,978	41,000		41,000	6,284	72,500
000-2-226 Insurance - WC & UC	161,143	167,648		167,648	126,957	174,577
000-2-230 Contracted Services	64,358	61,608		61,608	27,744	45,420
000-2-234 Fire Hydrant Rental	155,886	153,000		153,000	59,304	160,000
Total Contractual Services	848,392	904,151	-	904,151	402,451	976,097
Commodities						
000-3-341 Materials & Supplies	447,623	399,000	16,000	415,000	185,131	500,000
000-3-342 Fire Investigation	1,060	2,500		2,500	368	2,500
000-3-345 Uniforms	134,697	102,544		102,544	9,588	107,700
000-3-356 Fire Prevention	4,575	6,000		6,000	3,218	6,000
Total Commodities	587,955	510,044	16,000	526,044	198,305	616,200
Total Fire - Uniformed	20,534,044	21,738,623	16,000	21,754,623	11,121,131	23,013,197

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 706 Fire
Unit 00 Uniformed

Authorized Full Time Positions & Salary Schedule

FY 2022 Current Approved		
Title	FLSA/Paygrade	FTE
Fire Chief	E/132	1
Uniformed Members	var	168
Total		169

FY 2023 Proposed		
Title	FLSA/Paygrade	FTE
Fire Chief	E/132	1
Uniformed Members	var	168
Total		169

FY 2022 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	9,076,795
Irregular Part Time (IPT)	-
Overtime	1,456,858
Tool Allowance	-
Total 10,533,653	

FY 2023 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	9,596,763
Irregular Part Time (IPT)	-
Overtime	1,484,036
Tool Allowance	-
Total 11,080,799	

Projected Capital Equipment Acquisitions

Unit # Equipment	FY 2023				FY 2024	FY 2025
	Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Ambulance	215,000	-	-		451,500	236,500
Ambulance Equipment	2,500	-	-		5,250	2,750
Administrative SUV (2)	-	-	-		65,000	-
Admin Vehicle Equipment	-	-	-		12,000	-
Fire Hose & Nozzles	25,000	-	-		25,000	25,000
Air Packs (5)	36,000	-	-		37,000	39,000
Radios	21,000	-	-		22,000	23,000
Spare Air Cylinders (10)	9,500	-	-		10,000	10,500
Heart Monitor	66,000	-	-		34,000	35,700
Power Cot (1)	28,000	-	-		-	30,000
Lucas Device	15,200	-	-		16,000	16,800
Mobile Data Terminals	23,000	-	-		24,100	25,250
Thermal Image Camera	5,600	-	-		11,800	12,400
Ladder Truck (#462)	1,700,000	-	-		-	-
Pumper Truck (#455)	800,000	-	-		-	-
Pumper Truck (#451)	-	-	-		840,000	-
Pumper Truck (#452)	-	-	-		-	882,000
Interceptor SUV (2)	75,000	-	-		-	80,000
Interceptor Equipment	10,500	-	-		-	12,500
Bunker Gear Washer (2)	14,100	-	-		-	15,500
Total	3,046,400	-	-	283,651	1,553,650	1,446,900

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 706 Fire
Unit 01 Civilian

Full Time Employees	2
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	94,258	96,849		96,849	47,014	103,431
000-1-104 FICA	6,959	7,409		7,409	3,586	7,912
000-1-105 Medical & Life Insurance	12,350	14,848		14,848	7,033	15,604
000-1-106 PERS	9,426	9,685		9,685	4,701	9,309
000-1-111 Dental & Optical Insurance	1,221	934		934	439	1,046
000-1-112 Employee Insurance Cont.	(1,947)	(2,236)		(2,236)	(811)	(2,268)
Total Personal Services	122,267	127,489	-	127,489	61,962	135,034
Contractual Services						
000-2-226 Insurance - WC & UC	1,434	1,984		1,984	872	2,066
Total Contractual Services	1,434	1,984	-	1,984	872	2,066
Total Fire	123,701	129,473	-	129,473	62,834	137,100

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 706 Fire
Unit 01 Civilian

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1
Office Support Specialist	N-OT/107	1
Total		2

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1
Office Support Specialist	N-OT/107	1
Total		2

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	96,849	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		96,849

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	103,431	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		103,431

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

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

Fire Retiree Count	188
---------------------------	------------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-105 Medical & Life Insurance	3,648,668	3,762,510		3,762,510	1,405,246	3,700,000
000-1-111 Dental & Optical Insurance	112,200	105,000		105,000	59,389	120,000
000-1-112 Employee Insurance Cont.	(364,810)	(365,000)		(365,000)	(183,579)	(365,000)
Total Personal Services	3,396,058	3,502,510	-	3,502,510	1,281,056	3,455,000

Total Retiree Health Benefits	3,396,058	3,502,510	-	3,502,510	1,281,056	3,455,000
--------------------------------------	------------------	------------------	---	------------------	------------------	------------------

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 712 Traffic Engineering
Unit 00 Administrative

Full Time Employees	10
----------------------------	-----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	421,707	415,286		415,286	211,216	446,377
000-1-104 FICA	30,881	31,769		31,769	15,821	34,148
000-1-105 Medical & Life Insurance	61,685	74,240		74,240	35,250	78,020
000-1-106 PERS	42,022	41,529		41,529	21,122	40,174
000-1-111 Dental & Optical Insurance	7,568	4,670		4,670	4,537	5,230
000-1-112 Employee Insurance Cont.	(12,422)	(11,180)		(11,180)	(5,188)	(11,340)
Total Personal Services	551,441	556,314	-	556,314	282,758	592,609
Contractual Services						
000-2-213 Utilities	184,973	180,000		180,000	90,011	185,000
000-2-214 Travel	-	2,000		2,000	-	2,000
000-2-215 Mtce & Repair - Bldg/Ground	260	1,000		1,000	-	1,000
000-2-216 Mtce & Repair - Equipment	12,051	15,000		15,000	6,767	15,000
000-2-217 Mtce & Repair - Auto/Truck	20	500		500	-	500
000-2-218 Postage	297	300		300	28	300
000-2-219 Building & Equipment Rent	2,404	3,000		3,000	998	3,000
000-2-221 Training	-	1,000		1,000	-	1,000
000-2-222 Dues & Subscriptions	109	260		260	126	260
000-2-223 Professional Services	-	200		200	-	200
000-2-226 Insurance - WC & UC	5,694	9,920		9,920	3,270	10,330
000-2-230 Contracted Services	456,390	475,000		475,000	198,074	500,000
Total Contractual Services	662,198	688,180	-	688,180	299,274	718,590
Commodities						
000-3-341 Materials & Supplies	168,066	170,000		170,000	64,108	170,000
000-3-345 Uniforms	3,577	5,500	500	6,000	3,656	6,000
Total Commodities	171,643	175,500	500	176,000	67,764	176,000
Total Traffic Engineering	1,385,282	1,419,994	500	1,420,494	649,796	1,487,199

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 712 Traffic Engineering
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Director - Traffic Operations	E/119	1
Traffic Signal Crew Leader	N-OT/113	1
Traffic Signal Specialist	N-OT/110	3
Traffic Sign Crew Leader	N-OT/113	1
Traffic Sign Specialist	N-OT/108	3
Administrative Assistant I	N-OT/109	1
Total		10

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
Director - Traffic Operations	E/119	1
Traffic Signal Crew Leader	N-OT/113	1
Traffic Signal Specialist	N-OT/110	3
Traffic Sign Crew Leader	N-OT/113	1
Traffic Sign Specialist	N-OT/108	3
Administrative Assistant I	N-OT/109	1
Total		10

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	403,526	
Irregular Part Time (IPT)	-	
Overtime	11,760	
Tool Allowance	-	
Total		415,286

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	433,794	
Irregular Part Time (IPT)	-	
Overtime	12,583	
Tool Allowance	-	
Total		446,377

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	Traffic Signal Eqmt.	10,000	-	-	-	10,000	10,000
	Conflict Monitor/Tester	12,250	-	-	-	-	-
72	Pickup, Reg Cab	-	-	-	-	32,000	-
70	Striping Truck	-	-	-	-	131,000	-
292	Van, Cargo	-	-	-	-	21,000	-
Total		22,250	-	-	8,035	194,000	10,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2023.

**City of Charleston
Municipal Budget
FY 2023**

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

Full Time Employees	1
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	-	83,689		83,689	-	83,699
000-1-104 FICA	-	6,402		6,402	-	6,403
000-1-105 Medical & Life Insurance	6,175	7,424		7,424	3,516	7,802
000-1-106 PERS	-	8,369		8,369	-	7,533
000-1-111 Dental & Optical Insurance	520	467		467	219	523
000-1-112 Employee Insurance Cont.	-	(1,118)		(1,118)	-	(1,134)
Total Personal Services	6,695	105,233	-	105,233	3,735	104,826
Contractual Services						
000-2-211 Telephone	2,142	1,500		1,500	1,016	1,500
000-2-214 Travel	-	1,000		1,000	-	1,500
000-2-216 Mtce & Repair - Equipment	-	500		500	-	2,000
000-2-219 Building & Equipment Rent	3,432	4,000		4,000	3,432	4,000
000-2-221 Training	-	1,500		1,500	-	1,500
000-2-222 Dues & Subscriptions	1,375	500		500	502	1,700
000-2-226 Insurance - WC & UC	717	992		992	436	1,033
Total Contractual Services	7,666	9,992	-	9,992	5,386	13,233
Commodities						
000-3-341 Materials & Supplies	219	1,000	8,000	9,000	-	2,700
Total Commodities	219	1,000	8,000	9,000	-	2,700
Total Homeland Security - Emergency Management						
	14,580	116,225	8,000	124,225	9,121	120,759

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 750 Streets
Unit 00 Administrative

Full Time Employees	72
----------------------------	-----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	2,334,456	2,558,412	23,646	2,582,058	1,093,914	2,709,771
000-1-104 FICA	173,642	195,719	1,809	197,528	84,195	207,297
000-1-105 Medical & Life Insurance	447,120	534,528		534,528	253,801	561,744
000-1-106 PERS	232,870	255,841	2,635	258,476	109,010	243,879
000-1-111 Dental & Optical Insurance	24,345	33,624		33,624	8,143	37,656
000-1-112 Employee Insurance Cont.	(63,607)	(80,496)		(80,496)	(27,038)	(81,648)
Total Personal Services	3,148,826	3,497,628	28,090	3,525,718	1,522,025	3,678,699
Contractual Services						
000-2-211 Telephone	621	-		-	327	
000-2-219 Building & Equipment Rent	8,553	10,000		10,000	1,727	10,000
000-2-221 Training	-	500		500	-	500
000-2-222 Dues & Subscriptions	550	400		400	133	400
000-2-226 Insurance - WC & UC	114,959	71,424		71,424	55,306	74,376
000-2-230 Contracted Services	1,034	1,000		1,000	1,062	1,000
Total Contractual Services	125,717	83,324	-	83,324	58,555	86,276
Commodities						
000-3-341 Materials & Supplies	284,643	370,000		370,000	99,719	370,000
000-3-345 Uniforms	23,872	30,400	3,600	34,000	21,995	32,400
000-3-359 Snow Removal Materials	197,900	200,000	200,000	400,000	119,148	200,000
Total Commodities	506,415	600,400	203,600	804,000	240,862	602,400
Total Streets	3,780,958	4,181,352	231,690	4,413,042	1,821,442	4,367,375

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 750 Streets
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Director of Street	E/121	1
Operations Manager	E/116	1
Street Crew Leader	N-OT/113	9
Welder	N-OT/111	1
Heavy Equipment Operator	N-OT/108	17
Dispatcher	N-OT/106	4
Truck Driver	N-OT/107	18
Street Maintenance Worker	N-OT/104	21
Total		72

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
Director of Street	E/121	1
Operations Manager	E/116	1
Street Crew Leader	N-OT/113	9
Welder	N-OT/111	1
Heavy Equipment Operator	N-OT/108	17
Dispatcher	N-OT/106	4
Truck Driver	N-OT/107	18
Street Maintenance Worker	N-OT/104	21
Total		72

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,330,058	
Irregular Part Time (IPT)	-	
Overtime	252,000	
Tool Allowance	-	
Total		2,582,058

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,440,131	
Irregular Part Time (IPT)	-	
Overtime	269,640	
Tool Allowance	-	
Total		2,709,771

**City of Charleston
Municipal Budget
FY 2023**

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023			FY 2024	FY 2025	
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
56	Leaf Machine	50,000	-	-	-	-	
57	Leaf Machine	50,000	-	-	-	-	
59	Leaf Machine	50,000	-	-	-	-	
74	Leaf Machine	50,000	-	-	-	-	
43	Truck, Dump	181,400	-	-	-	-	
30	Truck, Catch Basin	152,100	-	-	-	-	
49	Truck, Dump	115,700	-	-	-	-	
50	Truck, Dump	115,700	-	-	-	-	
80	Skidsteer	58,000	-	-	-	-	
88	Grader	-	-	-	385,000	-	
45	Truck, Dump	-	-	-	181,400	-	
47	Truck, Dump	-	-	-	181,400	-	
69	Paver	-	-	-	85,000	-	
84	Excavator	-	-	-	41,000	-	
CH2	Chipper	-	-	-	50,000	-	
CH4	Chipper	-	-	-	50,000	-	
A2	Arrow Board	-	-	-	5,500	-	
SP19	Snowblade	-	-	-	7,000	-	
SP63	Snowblade	-	-	-	8,500	-	
SP49	Snowblade	-	-	-	8,500	-	
SP19x	Snowblade	-	-	-	7,000	-	
6	Truck, Pickup	-	-	-	33,000	-	
34	Truck, Pickup	-	-	-	33,000	-	
83	Sweeper	-	-	-	-	275,000	
86	Sweeper	-	-	-	-	275,000	
44	Truck, Dump	-	-	-	-	181,400	
11	Truck, Pickup	-	-	-	-	33,000	
A9	Arrow Board	-	-	-	-	5,500	
Total		822,900	-	-	524,349	1,076,300	769,900

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2023.

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 754 Equipment Maintenance
Unit 00 Administrative

Full Time Employees	18
----------------------------	-----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	723,390	745,683		745,683	366,719	790,954
000-1-104 FICA	53,661	57,045		57,045	28,108	60,508
000-1-105 Medical & Life Insurance	110,250	133,632		133,632	63,450	140,436
000-1-106 PERS	71,595	73,728		73,728	35,975	70,430
000-1-111 Dental & Optical Insurance	4,901	8,406		8,406	1,671	9,414
000-1-112 Employee Insurance Cont.	(23,276)	(20,124)		(20,124)	(10,324)	(20,412)
Total Personal Services	940,521	998,370	-	998,370	485,599	1,051,330
Contractual Services						
000-2-214 Travel	-	1,000		1,000	-	1,000
000-2-215 Mtce & Repair - Bldg/Ground	165	3,000		3,000	-	3,000
000-2-216 Mtce & Repair - Equipment	183,949	226,000		226,000	114,845	230,000
000-2-219 Building & Equipment Rent	5,159	4,200		4,200	2,286	4,200
000-2-221 Training	-	2,000		2,000	-	2,000
000-2-222 Dues & Subscriptions	7,394	8,000		8,000	2,344	8,000
000-2-223 Professional Services	22,769	10,000		10,000	7,261	10,000
000-2-226 Insurance - WC & UC	10,503	17,856		17,856	6,416	18,594
000-2-230 Contracted Services	11,403	13,000		13,000	2,344	13,000
Total Contractual Services	241,342	285,056	-	285,056	135,496	289,794
Commodities						
000-3-341 Materials & Supplies	786,841	950,000		950,000	433,080	975,000
000-3-343 Gas, Oil & Tires	858,866	895,000	200,000	1,095,000	489,540	1,050,000
000-3-345 Uniforms	6,264	8,900	900	9,800	6,978	8,100
Total Commodities	1,651,971	1,853,900	200,900	2,054,800	929,598	2,033,100
Total Equipment Maintenance	2,833,834	3,137,326	200,900	3,338,226	1,550,693	3,374,224

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 754 Equipment Maintenance
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Dep. Dir. of Fleet Services	E/121	1
Vehicle Mtce Crew Leader	N-OT/113	3
Service Writer	N-OT/108	1
Mechanic	N-OT/111	12
Inventory Technician	N-OT/106	1
Total		18

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
Dep. Dir. of Fleet Services	E/121	1
Vehicle Mtce Crew Leader	N-OT/113	3
Service Writer	N-OT/108	1
Mechanic	N-OT/111	12
Inventory Technician	N-OT/106	1
Total		18

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	682,683	
Irregular Part Time (IPT)	-	
Overtime	54,600	
Tool Allowance	8,400	
Total		745,683

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	724,132	
Irregular Part Time (IPT)	-	
Overtime	58,422	
Tool Allowance	8,400	
Total		790,954

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
95	Pickup, Reg Cab	35,000	-	-	-	-	
442	Pickup, Reg Cab	42,000	-	-	-	-	
Total		77,000	-	-	38,150	-	

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2023.

**City of Charleston
Municipal Budget
FY 2023**

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

Full Time Employees	66
----------------------------	-----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	2,074,997	2,239,047	75,000	2,314,047	1,031,660	2,349,065
000-1-104 FICA	153,458	171,287	5,738	177,025	79,792	179,703
000-1-105 Medical & Life Insurance	406,195	489,984		489,984	232,752	514,932
000-1-106 PERS	206,211	223,905	7,500	231,405	101,893	211,416
000-1-111 Dental & Optical Insurance	15,529	30,822		30,822	10,323	34,518
000-1-112 Employee Insurance Cont.	(69,192)	(73,788)		(73,788)	(28,600)	(74,844)
Total Personal Services	2,787,198	3,081,257	88,238	3,169,495	1,427,820	3,214,790
Contractual Services						
000-2-213 Utilities	239	-		-	38	-
000-2-214 Travel	2,100	800		800	1,200	2,400
000-2-216 Mtce & Repair - Equipment	-	2,000		2,000	-	2,000
000-2-219 Building & Equipment Rent	1,260	1,500		1,500	492	1,500
000-2-222 Dues & Subscriptions	318	100		100	378	100
000-2-226 Insurance - WC & UC	170,460	65,472		65,472	43,214	68,178
000-2-230 Contracted Services	175,451	122,500		122,500	90,122	150,000
Total Contractual Services	349,828	192,372	-	192,372	135,444	224,178
Commodities						
000-3-341 Materials & Supplies	82,553	65,000	261,762	326,762	32,356	65,000
000-3-345 Uniforms	16,873	29,200	3,300	32,500	23,142	29,700
Total Commodities	99,426	94,200	265,062	359,262	55,498	94,700
Total Refuse & Recycling	3,236,452	3,367,829	353,300	3,721,129	1,618,762	3,533,668

**City of Charleston
Municipal Budget
FY 2023**

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

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Deputy Director of Refuse	E/121	1
Supervisor - Sanitation Services	E/116	1
Sanitation Crew Leader	N-OT/113	3
Sanitation Driver	N-OT/107	25
Sanitation Worker	N-OT/105	36
Total		66

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
Deputy Director of Refuse	E/121	1
Supervisor - Sanitation Services	E/116	1
Sanitation Crew Leader	N-OT/113	3
Sanitation Driver	N-OT/107	25
Sanitation Worker	N-OT/105	36
Total		66

FY 2022 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	2,003,847
Irregular Part Time (IPT)	-
Overtime	310,200
Tool Allowance	-
Total	2,314,047

FY 2023 Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	2,097,401
Irregular Part Time (IPT)	-
Overtime	251,664
Tool Allowance	-
Total	2,349,065

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
153	Truck, Packer	200,000	-	-	-	-	
157	Truck, Packer	200,000	-	-	-	-	
141	Truck, Packer	200,000	-	-	-	-	
143	Truck, Packer	200,000	-	-	-	-	
134	Pickup, Crew Cab	33,000	-	-	-	-	
145	Pickup, Crew Cab	33,000	-	-	-	-	
105	Truck, Packer	-	-	-	210,000	-	
106	Truck, Packer	-	-	-	-	220,500	
107	Truck, Packer	-	-	-	-	220,500	
138	Pickup, Crew Cab	-	-	-	-	35,000	
552	Pickup, Crew Cab	-	-	-	-	35,000	
Total		866,000	-	-	220,908	511,000	

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2023.

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-567 Contributions to Other Govt	100,000	100,000		100,000	50,000	100,000
Total Contributions & Other	100,000	100,000	-	100,000	50,000	100,000

Total Kanawha- Charleston Health Department	100,000	100,000	-	100,000	50,000	100,000
--	----------------	----------------	---	----------------	---------------	----------------

**City of Charleston
Municipal Budget
FY 2023**

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

Full Time Employees	31
----------------------------	-----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	1,035,912	1,508,228		1,508,228	650,583	1,563,598
000-1-104 FICA	76,629	115,379		115,379	49,997	119,615
000-1-105 Medical & Life Insurance	203,806	230,144		230,144	109,275	241,862
000-1-106 PERS	101,427	122,823		122,823	56,638	115,524
000-1-111 Dental & Optical Insurance	12,351	14,477		14,477	4,419	16,213
000-1-112 Employee Insurance Cont.	(30,519)	(34,658)		(34,658)	(13,994)	(35,154)
Total Personal Services	1,399,606	1,956,393	-	1,956,393	856,918	2,021,658
Contractual Services						
000-2-211 Telephone	36,394	34,000		34,000	18,889	34,000
000-2-213 Utilities	292,308	375,000		375,000	200,335	375,000
000-2-214 Travel	-	2,500		2,500	-	2,500
000-2-215 Mtce & Repair - Bldg/Ground	18,538	95,000		95,000	14,022	39,000
000-2-216 Mtce & Repair - Equipment	14,638	15,000		15,000	4,772	15,000
000-2-219 Building & Equipment Rent	15,440	12,000		12,000	8,934	12,000
000-2-220 Advertising & Legal Pub	-	5,000	500	5,500	100	3,500
000-2-221 Training	1,280	5,000		5,000	-	5,000
000-2-222 Dues & Subscriptions	975	1,000		1,000	100	3,000
000-2-226 Insurance - WC & UC	36,851	30,752		30,752	27,671	32,023
000-2-230 Contracted Services	46,344	60,000	3,510	63,510	19,069	63,510
Total Contractual Services	462,768	635,252	4,010	639,262	293,892	584,533
Commodities						
000-3-341 Materials & Supplies	167,108	141,500		141,500	103,616	141,500
000-3-345 Uniforms	7,219	10,000	850	10,850	4,336	11,200
000-3-346 Resale Food	-	10,000		10,000	-	10,000
000-3-351 Athletic Supplies	8,211	12,000		12,000	4,118	12,000
000-3-354 Special Event Supplies	6,569	26,500		26,500	11,067	26,500
Total Commodities	189,107	200,000	850	200,850	123,137	201,200
Total Parks & Recreation	2,051,481	2,791,645	4,860	2,796,505	1,273,947	2,807,391

**City of Charleston
Municipal Budget
FY 2023**

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

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Dir. of Parks and Recreation	E/129	1
Manager Leisure Services	E/119	1
Maintenance Manager	E/119	1
Recreation Facilities Manager	E/119	1
Program Coordinator	N-COMP/113	6
Neighborhood Center Mngr.	N-COMP/112	1
Assistant Program Coordinator	N-OT/107	3
Office Support Specialist	N-OT/107	1
Parks and Rec Crew Leader	N-OT/113	2
Maintenance Worker	N-OT/107	6
Parks Maintenance Worker	N-OT/104	3
Custodian	N-OT/104	5
Total		31

FY 2023 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

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	1,174,468	
Irregular Part Time (IPT)	280,000	
Overtime	53,760	
Tool Allowance	-	
Total		1,508,228

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	1,226,075	
Irregular Part Time (IPT)	280,000	
Overtime	57,523	
Tool Allowance	-	
Total		1,563,598

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023			FY 2024	FY 2025
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate
304	Pickup	34,000	-	-	-	-
323	Tractor	38,000	-	-	-	-
319	Excavator	40,000	-	-	-	-
301	Pickup	-	-	-	-	35,000
302	Utility Vehicle	-	-	-	-	32,000
Total		112,000	-	-	29,077	67,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2023.

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-568 Other Contributions	929,586	1,125,000		1,125,000	546,069	1,325,000
Total Contributions & Other	929,586	1,125,000	-	1,125,000	546,069	1,325,000
Total Convention & Visitors Bureau	929,586	1,125,000	-	1,125,000	546,069	1,325,000

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 903 Festivals
Unit 00 Administrative

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-568 Other Contributions	185,590	284,500		284,500	55,000	257,000
Total Contributions & Other	185,590	284,500	-	284,500	55,000	257,000
Total Festivals	185,590	284,500	-	284,500	55,000	257,000

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	30,000	30,000		30,000	-	30,000
000-5-568 Other Contributions	80,000	85,000		85,000	35,000	85,000
Total Contributions & Other	110,000	115,000	-	115,000	35,000	115,000
<hr/>						
Total Arts & Humanities	110,000	115,000	-	115,000	35,000	115,000

**City of Charleston
Municipal Budget
FY 2023**

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

Full Time Employees	1
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	52,144	52,000		52,000	26,534	57,309
000-1-104 FICA	3,729	3,978		3,978	1,959	4,384
000-1-105 Medical & Life Insurance	6,175	7,424		7,424	3,516	7,802
000-1-106 PERS	5,214	5,200		5,200	2,653	5,158
000-1-111 Dental & Optical Insurance	521	467		467	219	523
000-1-112 Employee Insurance Cont.	(1,159)	(1,118)		(1,118)	(484)	(1,134)
Total Personal Services	66,624	67,951	-	67,951	34,397	74,042
Contractual Services						
000-2-211 Telephone	-	600		600	-	600
000-2-214 Travel	-	2,000		2,000	-	2,000
000-2-219 Building & Equipment Rent	5,321	1,000		1,000	6,523	6,000
000-2-221 Training	-	250		250	-	250
000-2-222 Dues & Subscriptions	-	500		500	-	500
000-2-223 Professional Services	25,579	30,000		30,000	3,039	25,000
000-2-226 Insurance - WC & UC	717	992		992	436	1,033
Total Contractual Services	31,617	35,342	-	35,342	9,998	35,383
Commodities						
000-3-341 Materials & Supplies	3,039	7,000		7,000	3,212	7,000
Total Commodities	3,039	7,000	-	7,000	3,212	7,000
Total Arts & Humanities	101,280	110,293	-	110,293	47,607	116,425

**City of Charleston
Municipal Budget
FY 2023**

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

Full Time Employees	0
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	21,737	-	-	-	1,809	-
000-1-104 FICA	1,548	-	-	-	124	-
000-1-105 Medical & Life Insurance	18,525	-	-	-	2	-
000-1-106 PERS	2,061	-	-	-	181	-
000-1-111 Dental & Optical Insurance	1,560	-	-	-	43	-
000-1-112 Employee Insurance Cont.	(3,260)	-	-	-	(3)	-
Total Personal Services	42,171	-	-	-	2,156	-
Contractual Services						
000-2-211 Telephone	1,956	-	-	-	-	-
000-2-213 Utilities	60,660	-	-	-	-	-
000-2-216 Mtce & Repair - Equipment	2,800	-	-	-	-	-
000-2-226 Insurance - WC & UC	2,151	-	-	-	-	-
Total Contractual Services	67,567	-	-	-	-	-
Commodities						
000-3-341 Materials & Supplies	2,967	-	-	-	-	-
Total Commodities	2,967	-	-	-	-	-
Total Municipal Auditorium/Civic Center						
	112,705	-	-	-	2,156	-

Municipal Auditorium is moved to the Coliseum and Convention Center Revenue Fund starting in FY 2022

**City of Charleston
Municipal Budget
FY 2023**

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

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Events Coordinator	N-COMP/112	0
Facility Support Technician	N-OT/106	0
Total		0

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
Total		0

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	-	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		-

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	-	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		-

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-566 Debt Service Subsidy	583,312	565,000		565,000	391,823	578,000
001-5-566 Health Benefits Subsidy	224,711	-		-	-	-
002-5-566 Operational Subsidy	1,564,200	1,135,000		1,135,000	719,767	900,000
004-5-566 Equipment Purchase Subsidy	-	-		-	-	-
005-5-566 Municipal Auditorium Subsidy	-	200,000		200,000	-	-
Total Contributions & Other	2,372,223	1,900,000	-	1,900,000	1,111,590	1,478,000

Total Municipal Auditorium/Civic Center	2,372,223	1,900,000	-	1,900,000	1,111,590	1,478,000
--	------------------	------------------	---	------------------	------------------	------------------

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
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 Charleston Area Alliance	100,000	100,000	-	100,000	50,000	100,000

**City of Charleston
Municipal Budget
FY 2023**

Fund 001 General Fund
Department 916 Library
Unit 00 Administrative

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contributions & Other						
000-5-567 Contributions to Other Govt	956,202	956,202		956,202	478,101	956,202
Total Contributions & Other	956,202	956,202	-	956,202	478,101	956,202
Total Library	956,202	956,202	-	956,202	478,101	956,202

**City of Charleston
Municipal Budget
FY 2023**

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

Full Time Employees	0
----------------------------	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Contractual Services						
000-2-213 Utilities	175,472	215,000		215,000	89,358	215,000
000-2-215 Mtce & Repair - Bldg/Ground	17,444	40,000		40,000	5,683	40,000
000-2-230 Contracted Services	1,676	25,000		25,000	21,500	25,000
Total Contractual Services	196,206	280,000	-	280,000	116,541	280,000
Commodities						
000-3-341 Materials & Supplies	7,759	25,000		25,000	2,522	25,000
Total Commodities	7,759	25,000	-	25,000	2,522	25,000
Total Appalachain Power Park						
	203,965	305,000	-	305,000	119,063	305,000

**City of Charleston
Municipal Budget
FY 2023**

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

Full Time Employees		8
----------------------------	--	----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	360,636	365,287		365,287	162,748	382,782
000-1-104 FICA	26,610	27,944		27,944	12,564	29,283
000-1-105 Medical & Life Insurance	51,991	59,392		59,392	28,200	62,416
000-1-106 PERS	30,955	31,849		31,849	15,229	30,238
000-1-111 Dental & Optical Insurance	4,161	3,736		3,736	1,914	4,184
000-1-112 Employee Insurance Cont.	(10,894)	(8,944)		(8,944)	(3,944)	(9,072)
Total Personal Services	463,459	479,264	-	479,264	216,711	499,831
Contractual Services						
000-2-211 Telephone	4,460	6,000		6,000	1,590	6,000
000-2-213 Utilities	9,564	10,000		10,000	4,551	10,000
000-2-214 Travel	-	1,000		1,000	-	1,000
000-2-215 Mtce & Repair - Bldg/Ground	1,727	1,500		1,500	475	1,500
000-2-216 Mtce & Repair - Equipment	-	4,000		4,000	-	4,000
000-2-219 Building & Equipment Rent	1,889	3,000		3,000	1,531	3,000
000-2-221 Training	-	600		600	-	600
000-2-222 Dues & Subscriptions	501	700		700	99	700
000-2-223 Professional Services	370	1,000		1,000	390	1,000
000-2-226 Insurance - WC & UC	4,555	7,936		7,936	2,616	8,264
000-2-230 Contracted Services	78,593	210,000	35,000	245,000	128,000	333,000
Total Contractual Services	101,659	245,736	35,000	280,736	139,252	369,064
Commodities						
000-3-341 Materials & Supplies	28,850	40,000		40,000	11,053	40,000
000-3-345 Uniforms	1,174	2,000	250	2,250	1,274	2,250
000-3-347 Resale Merchandise	9,104	15,000		15,000	2,513	15,000
000-3-358 Commissions	12,085	12,000		12,000	-	12,000
Total Commodities	51,213	69,000	250	69,250	14,840	69,250
Contributions & Other						
000-5-566 Contributions to Other Funds	15,700	18,000		18,000	-	18,000
Total Contributions & Other	15,700	18,000	-	18,000	-	18,000
Total Spring Hill Cemetery	632,031	812,000	35,250	847,250	370,803	956,145

**City of Charleston
Municipal Budget
FY 2023**

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

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
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	4
Office Support Specialist	N-OT/107	1
Total		8

FY 2023 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

FY 2022 Current		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	308,407	
Irregular Part Time (IPT)	46,800	
Overtime	10,080	
Tool Allowance	-	
Total		365,287

FY 2023 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	325,902	
Irregular Part Time (IPT)	46,800	
Overtime	10,080	
Tool Allowance	-	
Total		382,782

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
201	Pickup, Reg Cab	-	-	-	-	33,000	-
211	Pickup, Reg Cab	-	-	-	-	33,000	-
207	Chipper	-	-	-	-	50,000	-
202	Pickup, Reg Cab	-	-	-	-	-	34,000
Total		-	-	-	41,294	116,000	34,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2023.

**City of Charleston
MUNICIPAL BUDGET
July 1, 2022 - June 30, 2023**

Section 6

Capital Projects Expenditures

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Direct Purchase Equipment						
420-4-459 Engineering - General	-	-		-	-	61,000
436-4-459 Building Commission	-	-		-	-	114,000
439-4-459 Information Systems	32,001	268,000	100,000	368,000	-	235,500
440-4-459 General Services					-	64,000
567-4-459 Public Grounds	-	1,800	43,200	45,000	-	15,000
Total Direct Purchase Equipment	32,001	269,800	143,200	413,000	-	489,500
Lease Purchase Equipment						
440-4-459 General Services	21,441	-		-	-	-
567-4-459 Public Grounds	114,005	43,200	(15,976)	27,224	-	-
Total Lease Purchase Equipment	135,446	43,200	(15,976)	27,224	-	-
Lease Payments						
414-4-461 City Collector	-	-		-	-	-
420-4-461 Engineering - General	11,597	11,597		11,597	5,798	8,704
436-4-461 Building Commission	12,268	7,273	(984)	6,289	3,879	2,411
437-4-461 Planning	4,821	4,821		4,821	2,411	2,411
440-4-461 General Services	45,562	44,427		44,427	22,214	31,599
567-4-461 Public Grounds	150,218	135,844	(5,062)	130,782	69,167	112,730
Total Lease Payments	224,466	203,962	(6,046)	197,916	103,469	157,855
Total General Government	391,913	516,962	121,178	638,140	103,469	647,355

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Direct Purchase Equipment						
700-4-459 Police - Uniformed	157,765	115,000	1,048,885	1,163,885	13,263	795,000
706-4-459 Fire - Uniformed	145,388	260,100	738,512	998,612	351,793	3,046,400
712-4-459 Traffic Engineering	-	10,000		10,000	-	22,250
Total Direct Purchase Equipment	303,153	385,100	1,787,397	2,172,497	365,056	3,863,650
Lease Purchase Equipment						
700-4-459 Police - Uniformed	539,903	605,200	(605,200)	-	-	-
706-4-459 Fire - Uniformed	567,371	632,650	(446,650)	186,000	-	-
712-4-459 Traffic Engineering	9,950	-		-	-	-
Total Lease Purchase Equipment	1,117,224	1,237,850	(1,051,850)	186,000	-	-
Lease Payments						
700-4-461 Police - Uniformed	418,317	418,263	(62,329)	355,934	187,693	194,039
706-4-461 Fire - Uniformed	623,623	432,824	(78,065)	354,759	206,524	283,651
712-4-461 Traffic Engineering	43,210	19,408	(4,564)	14,844	10,827	8,035
716-4-461 Emergency Services	5,811	5,811		5,811	2,906	5,811
Total Lease Payments	1,090,961	876,306	(144,958)	731,348	407,950	491,536
Total Public Safety	2,511,338	2,499,256	590,589	3,089,845	773,006	4,355,186

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Direct Purchase Equipment						
750-4-459 Street Department	-	29,725	480,705	510,430	26,056	822,900
754-4-459 Equipment Maintenance	-	-		-	-	77,000
Total Direct Purchase Equipment	-	29,725	480,705	510,430	26,056	899,900
Lease Purchase Equipment						
750-4-459 Street Department	774,437	415,775	(289,275)	126,500	-	-
754-4-459 Equipment Maintenance	46,802	-		-	-	-
Total Lease Purchase Equipment	821,239	415,775	(289,275)	126,500	-	-
Lease Payments						
750-4-461 Street Department	806,593	735,995	(72,430)	663,565	352,710	524,349
754-4-461 Equipment Maintenance	48,114	40,707	(1,026)	39,681	20,606	38,150
Total Lease Payments	854,707	776,702	(73,456)	703,246	373,316	562,499
Total Streets & Transportation	1,675,946	1,222,202	117,974	1,340,176	399,372	1,462,399

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Direct Purchase Equipment						
800-4-459 Refuse & Recycling	-	-	413,478	413,478	-	866,000
Total Direct Purchase Equipment	-	-	413,478	413,478	-	866,000
Lease Purchase Equipment						
800-4-459 Refuse & Recycling	-	360,000	13,975	373,975	91,975	-
Total Lease Purchase Equipment	-	360,000	13,975	373,975	91,975	-
Lease Payments						
800-4-461 Refuse & Recycling	518,121	421,767	(65,170)	356,597	198,539	222,908
Total Lease Payments	518,121	421,767	(65,170)	356,597	198,539	222,908
Total Health & Sanitation	518,121	781,767	362,283	1,144,050	290,514	1,088,908

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Major Improvement						
900-4-458 Parks & Recreation	26,661	-		-	45,948	-
Total Major Improvements	26,661	-	-	-	45,948	-
Direct Purchase Equipment						
900-4-459 Parks & Recreation	10,200	45,000	41,634	86,634	-	112,000
Total Direct Purchase Equipment	10,200	45,000	41,634	86,634	-	112,000
Lease Purchase Equipment						
900-4-459 Parks & Recreation	-	26,000	(26,000)	-	-	-
Total Lease Purchase Equipment	-	26,000	(26,000)	-	-	-
Lease Payments						
900-4-461 Parks & Recreation	60,168	50,089	(5,176)	44,913	24,269	29,077
Total Lease Payments	60,168	50,089	(5,176)	44,913	24,269	29,077
Total Culture & Recreation	97,029	121,089	10,458	131,547	70,217	141,077

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
Lease Purchase Equipment						
952-4-459 Spring Hill Cemetery	37,416	-		-	-	-
Total Lease Purchase Equipment	37,416	-	-	-	-	-
Lease Payments						
952-4-461 Spring Hill Cemetery	45,971	43,380	(837)	42,543	21,896	41,294
Total Lease Payments	45,971	43,380	(837)	42,543	21,896	41,294
Total Social Services	83,387	43,380	(837)	42,543	21,896	41,294

**City of Charleston
Municipal Budget
FY 2023**

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

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD Dec. Actual	FY 2023 Approved
***-4-458 Major Improvement	26,661	-	-	-	45,948	-
***-4-459 Direct Purchase Equipment	345,354	729,625	2,866,414	3,596,039	391,112	6,231,050
***-4-459 Lease Purchase Equipment	2,111,325	2,082,825	(1,369,126)	713,699	91,975	-
***-4-461 Lease Payments	2,794,394	2,372,206	(295,643)	2,076,563	1,129,439	1,505,169
Total Capital Outlay	5,277,734	5,184,656	1,201,645	6,386,301	1,658,474	7,736,219

**City of Charleston
MUNICIPAL BUDGET
July 1, 2022 - June 30, 2023**

Section 7

Levy Rates

MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
LEVY PAGE
REGULAR CURRENT EXPENSE LEVY
2022 - 2023

	Column E	Levy	Taxes
Current Year	Certificate of Valuation	Rate/\$100	Levied
	Assessed Value for Tax Purposes	Rate/\$100	Levied
Class I			
Personal Property	\$ <u>0</u>	12.43	\$ <u>0</u>
Public Utility	<u>0</u>		<u>0</u>
Total Class I	\$ <u>0</u>		\$ <u>0</u>
Class II			
Real Estate	\$ <u>1,341,798,990</u>	24.86	\$ <u>3,335,712</u>
Personal Property	<u>303,066</u>		<u>753</u>
Total Class II	\$ <u>1,342,102,056</u>		\$ <u>3,336,465</u>
Class IV			
Real Estate	\$ <u>1,110,732,240</u>	49.72	\$ <u>5,522,561</u>
Personal Property	<u>535,938,337</u>		<u>2,664,685</u>
Public Utility	<u>296,494,046</u>		<u>1,474,168</u>
Total Class IV	\$ <u>1,943,164,623</u>		\$ <u>9,661,414</u>
Total Value & Projected Revenue	\$ <u><u>3,285,266,679</u></u>		\$ <u><u>12,997,879</u></u>
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00%	779,873
Less Tax Discounts (use Total Proj. Rev. Less Delinquencies to calculate)		1.50%	183,270
Less Allowance for Tax Increment Financing if Applicable - see worksheet (Subtracted from regular current expense taxes levied only)		. . . . .	0
Total Projected Property Tax Collection		. . . . .	<u>12,034,736</u>
Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)		2.00%	240,695
Net Amount to be Raised by Levy of Property Taxes For Budget Purposes (Amount carries to #301-01 on GF REV tab)		. . . . .	\$ <u>11,794,041</u>

**MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
ALLOWANCE FOR TAX INCREMENT FINANCING
REGULAR CURRENT EXPENSE LEVY
2022 - 2023**

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

**MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
EXCESS LEVY PAGE**

**General Expenses Levy
2022 - 2023**

	Column E		
	Certificate of Valuation	Levy	Taxes
	<u>Assessed Value for Tax Purposes</u>	<u>Rate/\$100</u>	<u>Levied</u>
Current Year			
Class I			
Personal Property	\$ 0	5.03	\$ 0
Public Utility	0		0
Total Class I	\$ 0		\$ 0
Class II			
Real Estate	\$ 1,341,798,990	10.06	\$ 1,349,850
Personal Property	303,066		305
Total Class II	\$ 1,342,102,056		\$ 1,350,155
Class IV			
Real Estate	\$ 1,110,732,240	20.12	\$ 2,234,793
Personal Property	535,938,337		1,078,308
Public Utility	296,494,046		596,546
Total Class IV	\$ 1,943,164,623		\$ 3,909,647
Total Value & Projected Revenue	\$ 3,285,266,679		5,259,802
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00%	315,588
Less Tax Discounts		1.50%	74,163
Net Amount to be Raised by Levy For Budget Purposes:		. . . . .	4,870,051
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:			\$ 4,870,051

**City of Charleston
MUNICIPAL BUDGET
July 1, 2022 - June 30, 2023**

Section 8

**Charleston Coliseum and
Convention Center Revenue Fund**

**City of Charleston
Municipal Budget
FY 2023
Coliseum and Convention Center Revenue Summary**

Rev. Code	Description	Actual FY 2021	Original FY 2022	FY 2022 YTD Amendments	Current FY 2022	YTD May Actual FY 2022	Estimated FY 2023
Operating Revenue							
358-00-0302	Rent	396,057	1,492,436		1,492,436	1,298,268	1,925,089
358-00-0304	Commissions	207	530,093		530,093	269,571	567,000
358-00-0307	Parking - Buildings & Lots	99,245	216,335		216,335	121,765	166,000
358-00-0311	Distinctive Gourmet	(274,569)	589,522		589,522	831,085	782,000
358-00-0312	Patron Services	92,889	187,399		187,399	181,693	238,000
358-00-0313	Security	37,978	76,375		76,375	70,092	90,000
358-00-0314	Advertising	151,500	288,652		288,652	172,085	315,000
358-00-0315	Spotlight Rental	1,390	6,350		6,350	5,679	11,350
358-00-0316	Power Usage	18,714	65,310		65,310	35,393	75,000
358-00-0317	Table Covers/Drapes	6,406	46,413		46,413	4,083	55,000
358-00-0318	Rent - PA System	6,300	20,000		20,000	3,450	15,000
358-00-0319	Staging	2,698	16,000		16,000	9,520	25,000
358-00-0320	Booth Rental	51,122	96,725		96,725	33,320	95,575
358-00-0321	Interest	385	500		500	108	250
358-00-0322	Piano Rental	350	10,000		10,000	-	1,000
358-00-0323	Table Rental	11,651	38,988		38,988	13,577	62,500
358-00-0324	Miscellaneous	2,650	27,965		27,965	10,090	28,000
358-00-0325	Building Damages	-	2,000		2,000	188	2,000
358-00-0326	Telephone Rental	1,725	8,830		8,830	2,615	20,000
358-00-0327	Audio/Visual Equipment	63,135	332,375		332,375	89,188	336,550
358-00-0329	Carpet Rental	1,145	28,075		28,075	14,942	57,000
358-00-0330	Drayage	-	-		-	500	1,000
	Total Operating Revenue	670,977	4,080,343	-	4,080,343	3,167,211	4,868,314
Non-Operating Revenue							
358-00-0331	CC Capital Improvement Fee	4,355	-		-	122,835	307,191
358-00-0341	Trf In/Gen. Fund - Debt Svc	583,312	565,000		565,000	550,090	578,000
358-01-0341	Trf In/Gen. Fund - Health Care	224,711	-		-	-	
358-02-0341	Trf In/Gen. Fund - Other	1,564,200	1,135,000		1,135,000	719,767	900,000
358-03-0341	Trf In/Gen. Fund - Equipment	-	-		-	-	
358-04-0341	Trf In/Gen. Fund - Auditorium	-	200,000		200,000	-	
358-00-0342	Transfers In/Coal Severance	89,982	100,000		100,000	150,526	100,000
358-00-0343	Transfers In/Cap. Imp. Fund	5,178	-		-	365,141	
358-00-0346	Transfers In/Grant Fund	478,631	-		-	21,369	
358-00-0379	Gain/Loss from Sale of Assets	360	-		-	-	
358-00-0380	Insurance Claims	-	-		-	46,797	
381-11-0000	Energy Rebates	8,498	-		-	-	
	Total - Non Operating Revenue	2,959,226	2,000,000	-	2,000,000	1,976,526	1,885,191
	Total Revenue	3,630,203	6,080,343	-	6,080,343	5,143,737	6,753,505

**City of Charleston
Municipal Budget
FY 2023**

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

Full Time Employees	0
----------------------------	----------

Expense Object	FY 2021 Actual*	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD May Actual	FY 2023 Approved
Contractual Services						
000-2-211 Telephone		2,500		2,500	524	
000-2-213 Utilities		77,500		77,500	109,752	90,000
000-2-215 Mtce & Repair - Bldg/Ground		5,500		5,500	2,420	20,000
000-2-216 Mtce & Repair - Equipment		17,000		17,000	-	-
000-2-219 Building & Equipment Rent				-	-	960
000-2-230 Contracted Services		360		360	-	500
Total Contractual Services	-	102,860	-	102,860	112,696	111,460
Commodities						
000-3-341 Materials & Supplies		18,000		18,000	9,694	20,000
Total Commodities	-	18,000	-	18,000	9,694	20,000
Total Municipal Auditorium Operations	-	120,860	-	120,860	122,390	131,460

* The Municipal Auditorium was included in the General Fund prior to FY 2022

**City of Charleston
Municipal Budget
FY 2023**

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

Authorized Full Time Positions & Salary Schedule

FY 2022 Current Approved		
Title	FLSA/Paygrade	FTE
		Total
		0

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
		Total
		0

FY 2022 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	-
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	
-	

FY 2023 Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	-
Irregular Part Time (IPT)	-
Overtime	-
Tool Allowance	-
Total	
-	

**City of Charleston
Municipal Budget
FY 2023**

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

Full Time Employees	43
----------------------------	-----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD May Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	673,405	694,768		694,768	638,029	743,670
000-1-104 FICA	50,285	53,150		53,150	46,846	53,831
000-1-105 Medical & Life Insurance	154,208	126,208		126,208	108,290	132,634
000-1-106 PERS	59,501	69,477		69,477	63,492	63,330
000-1-111 Dental & Optical Insurance	8,228	7,939		7,939	5,036	8,891
000-1-112 Employee Insurance Cont.	(28,787)	19,006		19,006	(20,397)	(19,278)
000-1-113 OPEB - Current	20,000	20,000		20,000	-	20,000
Total Personal Services	936,841	990,548	-	990,548	841,295	1,003,078
Contractual Services						
000-2-211 Telephone	54,426	24,084		24,084	44,324	37,200
000-2-212 Printing	-	16,600		16,600	8,352	21,450
000-2-213 Utilities	573,917	918,700		918,700	596,016	658,000
000-2-214 Travel	-	12,000		12,000	6,542	35,150
000-2-215 Mtce & Repair - Bldg/Ground	2,329	160,500		160,500	50,308	145,000
000-2-216 Mtce & Repair - Equipment	34,494	30,000		30,000	70,406	100,000
000-2-218 Postage	-	1,500		1,500	1,671	2,420
000-2-219 Building & Equipment Rent	45,783	198,723		198,723	119,424	229,040
000-2-220 Advertising & Legal Pub	11,100	64,874		64,874	38,030	51,250
000-2-221 Training	-	2,500		2,500	977	6,500
000-2-222 Dues & Subscriptions	225	1,750		1,750	16,568	1,850
000-2-226 Insurance - WC & UC	22,711	15,674		15,674	14,104	17,561
000-2-227 Insurance - Liability	279,104	311,500		311,500	241,789	322,993
000-2-230 Contracted Services	320,563	1,919,466		1,919,466	425,607	2,727,392
002-2-230 OVG	410,913	-		-	1,191,113	-
Total Contractual Services	1,755,564	3,677,871	-	3,677,871	2,825,230	4,355,806
Commodities						
000-3-341 Materials & Supplies	76,886	177,250		177,250	211,186	252,870
000-3-343 Gas, Oil & Tires	56	1,000		1,000	189	2,500
000-3-345 Uniforms	60	16,000		16,000	14,972	18,600
Total Commodities	77,002	194,250	-	194,250	226,347	273,970
Contributions & Other						
000-5-566 Contributions to Other Funds	16,911	-		-	124,020	307,191
000-5-598 Contingency	-	520,256		520,256	-	-
000-6-671 Principal on Bonds	550,000	570,000		570,000	570,000	610,000
000-6-672 Interest on Bonds	139,521	124,418		124,418	87,299	67,490
000-6-674 Bond Service Charges	1,097	3,000		3,000	4,047	4,510
Total Contributions & Other	707,529	1,217,674	-	1,217,674	785,367	989,191
Total CCCC Operations	3,476,936	6,080,343	-	6,080,343	4,678,239	6,622,045

**City of Charleston
Municipal Budget
FY 2023**

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

Authorized Full Time Positions & Salary Schedule

FY 2022 Current Approved		
Title	FLSA/Paygrade	FTE
General Manager	OVG	1
Asst GM/Director of Operations	OVG	1
Business Manager Civic Center	E/115	1
Director of Sales/Marketing	OVG	1
Convention Center Sales	OVG	2
Event Manager	OVG	2
Director of Production Services	OVG	1
Box Office Manager	E/111	1
Asst Box Office Manager	OVG	1
Housekeeping Supervisor	OVG	1
Safety & Security Coordinator	E/112	1
Technology Services Coordinator	N-COMP/113	1
Administrative Assistant I	N-OT/109	1
Office Support Specialist	OVG	1
Box Office Assistant	OVG	1
Engineering Assistant	N-COMP/111	1
Maintenance Technician	N-OT/109	2
Facility Support Technician	N-OT/106	4
Operations Conversion Tech I	N-OT/106	3
Operations Conversion Tech I	OVG	3
Operations Conversion Tech II	N-OT/109	3
Total		33

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
General Manager	OVG	1
Asst GM/Director of Operations	OVG	1
Business Manager Civic Center	E/115	1
Director of Finance	OVG	1
Director of Marketing	OVG	1
Director of Sales	OVG	1
Director of Production Services	OVG	1
Box Office Manager	E/111	1
Booking Manager	OVG	1
Marketing Manager	OVG	1
Asst Box Office Manager	OVG	1
Convention Center Sales	OVG	3
Event Mgr/Production Service	OVG	1
Event Coordinator	OVG	2
Operations Coordinator	OVG	1
Production/Event Coordinator	OVG	1
Safety & Security Coordinator	E/112	1
Technology Services Coordinator	N-COMP/113	1
Administrative Assistant I	N-OT/109	1
Box Office Assistant	OVG	1
Front Desk Supervisor	OVG	1
Housekeeping Supervisor	OVG	1
Engineering Assistant	N-COMP/111	1
Maintenance Technician	N-OT/109	5
Operations Conversion Tech II	N-OT/109	2
Operations Conversion Tech II	OVG	2
Operations Conversion Tech I	OVG	4
Facility Support Technician	N-OT/106	4
Total		43

FY 2022 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	547,468
Irregular Part Time (IPT)	94,500
Overtime	52,800
Tool Allowance	-
Total	694,768

FY 2023 Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	703,670
Irregular Part Time (IPT)	-
Overtime	40,000
Tool Allowance	-
Total	743,670

**City of Charleston
MUNICIPAL BUDGET
July 1, 2022 - June 30, 2023**

Section 9

Parking System Revenue Fund

**City of Charleston
Municipal Budget
FY 2023
Parking System Revenue Summary**

Rev. Code	Description	Actual FY 2021	Original FY 2022	FY 2022 YTD Amendments	Current FY 2022	FY 2022 YTD April	Estimated FY 2023
Parking Building Revenues							
Building #1 - City Service Center							
343-01-0809	Meter - SMART - Credit Card	944	1,200		1,200	1,146	1,500
343-01-0810	Meter - SMART - Park Mobile	809	1,000		1,000	846	1,100
343-01-0811	Meter - SMART - Coin	1,121	1,200		1,200	1,372	1,500
343-01-0812	Meter - Mechanical - Park Mo	3,650	3,300		3,300	1,796	2,500
343-01-0813	Meter - Mechanical - Coin	1,086	2,400		2,400	1,181	2,600
343-01-0802	Monthly	300,160	307,000		307,000	232,168	300,000
343-01-0805	Commercial	144,662	145,700		145,700	121,392	146,100
343-01-0808	Special Rates	-	800		800	-	800
	Total Building #1	452,433	462,600	-	462,600	359,900	456,100
Building #2 - Washington							
343-02-0801	Daily	6,369	15,500		15,500	8,518	16,900
343-02-0813	Meter - Mechanical - Coin	-	-		-	50	-
343-02-0802	Monthly	85,368	124,800		124,800	52,725	116,800
343-02-0803	Theatre Parking	13,750	10,800		10,800	12,500	11,300
343-02-0805	Commercial	79,277	77,900		77,900	63,272	76,700
343-02-0807	Theatre Override	5,004	5,004		5,004	5,004	5,004
343-02-0808	Special Rates	-	200		200	15	200
	Total Building #2	189,768	234,204	-	234,204	142,084	226,904
Building #5 - Shanklin							
343-05-0809	Meter - SMART - Credit Card	4,041	5,400		5,400	4,369	6,300
343-05-0810	Meter - SMART - Park Mobile	2,655	2,800		2,800	2,611	3,100
343-05-0811	Meter - SMART - Coin	10,982	12,900		12,900	12,885	15,200
343-05-0812	Meter - Mechanical - Park Mo	1,355	2,500		2,500	2,021	3,000
343-05-0813	Meter - Mechanical - Coin	4,670	5,900		5,900	3,720	5,900
343-05-0802	Monthly	157,820	171,300		171,300	148,623	177,900
343-05-0808	Special Rates	82,582	84,200		84,200	72,897	85,800
	Total Building #5	264,105	285,000	-	285,000	247,125	297,200
Building #6 - Summers							
343-05-0809	Meter - SMART - Credit Card	12,076	13,100		13,100	15,902	17,500
343-05-0810	Meter - SMART - Park Mobile	18,116	14,800		14,800	26,463	22,100
343-05-0811	Meter - SMART - Coin	9,930	10,000		10,000	10,474	11,600
343-05-0812	Meter - Mechanical - Park Mo	9,217	9,300		9,300	7,992	9,500
343-05-0813	Meter - Mechanical - Coin	15,437	14,000		14,000	12,155	13,700
343-05-0802	Monthly	444,210	486,300		486,300	347,650	476,800
343-05-0808	Special Rates	-	100		100	-	100
	Total Building #6	508,985	547,600	-	547,600	420,636	551,300
	Total Building Revenue	1,415,291	1,529,404	-	1,529,404	1,169,745	1,531,504

**City of Charleston
Municipal Budget
FY 2023
Parking System Revenue Summary**

Rev. Code	Description	Actual FY 2021	Original FY 2022	FY 2022 YTD Amendments	Current FY 2022	FY 2022 YTD April	Estimated FY 2023
Other Parking Revenue							
327-01-0000	Residential Permit Parking	5,400	5,300		5,300	5,325	5,800
342-00-0000	Meter - SMART - Credit Card	105,315	109,800		109,800	114,531	137,800
342-01-0000	Meter - SMART - Park Mobile	63,501	58,100		58,100	64,857	72,900
342-02-0000	Meter - SMART - Coin	158,903	178,500		178,500	145,391	198,500
342-03-0000	Meter - Mechanical - Park Mo	32,213	39,000		39,000	50,955	55,400
342-04-0000	Meter - Mechanical - Coin	138,691	156,700		156,700	119,464	168,600
343-11-0000	Auditorium Lot (Spec. Ev.)	5,198	4,100		4,100	-	2,300
345-00-0002	Auditorium Lot (Monthly)	6,115	7,400		7,400	4,508	7,300
343-15-0000	Morris Square/Morris Street	10,250	24,900		24,900	9,108	25,500
343-20-0000	Union Building Parking Lot	17,860	21,700		21,700	12,210	10,080
343-21-0000	Special Events	12,606	10,900		10,900	15,757	17,400
345-00-0000	Rents/Concessions/Leases	92,495	83,000		83,000	66,234	71,000
320-00-0000	Police Fines/Court Costs	400	2,300		2,300	4,790	4,400
320-03-0000	Boot Fees	(50)	800		800	550	1,000
321-21-0000	Overtime Meter Violations	55,780	84,400		84,400	141,113	125,100
321-22-0000	All Other Parking Violations	156,016	191,400		191,400	200,116	233,000
321-24-0000	Bagged Meter Fees	13,315	5,500		5,500	12,180	6,100
381-00-0000	Reimbursements	138	-		-		-
381-11-0000	Energy Rebates		100		100		-
386-00-0000	Insurance Claims		1,800		1,800		1,800
399-00-0000	Miscellaneous Revenue	2,490	12,700		12,700	2,021	12,900
Total Other Revenue		876,635	998,400	-	998,400	969,110	1,156,880
Total Operating Revenue		2,291,927	2,527,804	-	2,527,804	2,138,854	2,688,384
Non-Operating Revenue							
380-00-0000	Interest on Investments	4,902	7,500		7,500	4,253	10,000
379-00-0000	Gain/(Loss) Sale of Assets		-		-	15,941	-
Total Non-Operating Revenue		4,902	7,500	-	7,500	20,194	10,000
Total Parking System Revenue		2,296,829	2,535,304	-	2,535,304	2,159,048	2,698,384

**City of Charleston
Municipal Budget
FY 2023**

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

Full Time Employees	21
----------------------------	-----------

Expense Object	FY 2021 Actual	FY 2022 Original	FY 2022 YTD Amend.	FY 2022 Current	FY 2022 YTD May Actual	FY 2023 Approved
Personal Services						
000-1-103 Salaries & Wages	636,584	781,584		781,584	562,217	804,724
000-1-104 FICA	47,825	59,791		59,791	41,606	61,561
000-1-105 Medical & Life Insurance	124,004	155,904		155,904	113,265	163,842
000-1-106 PERS	60,457	73,058		73,058	53,941	67,835
000-1-111 Dental & Optical Insurance	9,412	9,807		9,807	6,322	10,983
000-1-112 Employee Insurance Cont.	(17,655)	(23,478)		(23,478)	(16,060)	(23,814)
000-1-113 OPEB - Current	40,000	40,000		40,000	-	40,000
Total Personal Services	900,627	1,096,666	-	1,096,666	761,291	1,125,131
Contractual Services						
000-2-211 Telephone	17,055	17,000		17,000	10,361	17,000
000-2-213 Utilities	152,095	200,000		200,000	146,149	200,000
000-2-214 Travel	-	1,000		1,000	-	1,000
000-2-215 Mtce & Repair - Bldg/Ground	55,100	75,000		75,000	51,966	75,000
000-2-216 Mtce & Repair - Equipment	27,812	20,000		20,000	10,975	20,000
000-2-217 Mtce & Repair - Auto/Truck	7,610	9,700		9,700	13,218	9,700
000-2-218 Postage	38	5,000		5,000	6,543	8,000
000-2-219 Building & Equipment Rent	30,392	50,000		50,000	25,519	50,000
000-2-221 Training	-	1,000		1,000	-	1,000
000-2-222 Dues & Subscriptions	738	750		750	910	1,000
000-2-223 Professional Services	1,638	500		500	-	500
000-2-226 Insurance - WC & UC	14,530	20,832		20,832	9,151	21,693
000-2-227 Insurance - Liability	53,282	52,000		52,000	54,697	57,000
000-2-230 Contracted Services	174,252	275,000		275,000	94,808	275,000
000-2-232 Bank Fees	853	2,500		2,500	1,046	2,500
001-2-232 Electronic Meter Fees	3,598	55,000		55,000	2,757	55,000
Total Contractual Services	538,993	785,282	-	785,282	428,099	794,393
Commodities						
000-3-341 Materials & Supplies	44,565	50,000		50,000	54,816	65,000
000-3-343 Gas, Oil & Tires	5,207	8,000		8,000	2,959	8,000
000-3-345 Uniforms	5,833	6,000		6,000	6,410	7,350
000-3-359 Snow Removal Materials	-	-		-	-	10,000
Total Commodities	55,605	64,000	-	64,000	64,185	90,350
Capital Outlay						
000-4-459 Equipment Purchase	-	10,000		10,000	43,926	32,000
Total Capital Outlay	-	10,000	-	10,000	43,926	32,000
Contributions & Other						
000-5-566 Contributions to Other Funds	533,412	580,456		580,456	-	656,510
Total Contributions & Other	533,412	580,456	-	580,456	-	656,510
Total Parking	2,028,638	2,536,404	-	2,536,404	1,297,501	2,698,384

**City of Charleston
Municipal Budget
FY 2023**

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

Authorized Full Time Positions & Salary Schedule

FY 2022 Current		
Title	FLSA/Paygrade	FTE
Director Parking Operations	E/119	1
Meter Mntce. & Clct. Crew Ldr.	N-OT/109	1
Maintenace Crew Leader	N-OT/109	1
Office Support Specialist	N-OT/107	4
Maintenace Worker	N-OT/107	1
Meter Mntce. & Collections Spe	N-OT/107	1
Parking Enforcement Specialist	N-OT/107	1
Parking Enforcement Technician	N-OT/105	4
Security Custodian	N-OT/105	5
Parking Technician	N-OT/105	2
Total		21

FY 2023 Approved		
Title	FLSA/Paygrade	FTE
Director Parking Operations	E/119	1
Meter Mntce. & Clct. Crew Ldr.	N-OT/109	1
Maintenace Crew Leader	N-OT/109	1
Office Support Specialist	N-OT/107	4
Maintenace Worker	N-OT/107	1
Meter Mntce. & Collections Spe	N-OT/107	1
Parking Enforcement Specialist	N-OT/107	1
Parking Enforcement Technician	N-OT/105	4
Security Custodian	N-OT/105	5
Parking Technician	N-OT/105	2
Total		21

FY 2022 Current	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	713,784
Irregular Part Time (IPT)	51,000
Overtime	16,800
Tool Allowance	-
Total	781,584

FY 2023 Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	735,724
Irregular Part Time (IPT)	51,000
Overtime	18,000
Tool Allowance	-
Total	804,724

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2023				FY 2024	FY 2025
		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 2023.

**City of Charleston
Municipal Budget
Parking System Revenue Fund
FY 2023
Schedule of Cash**

FY 2021 Ending Cash Balance	4,702,581
FY 2022 Budgeted	
Operating Revenues	2,527,804
Non-Operating Revenues	7,500
Total System Revenues	2,535,304
Operating Expenses	1,945,948
Non-Operating Expenses	-
Total System Expenses	1,945,948
Excess Revenue Over Expenses	589,356
Other Cash Outlay	
Capital Expenditures	10,000
Transfers to Maintenance Fund	580,456
Total Other Outlay	590,456
Net Cash Flow - FY 2022	(1,100)
FY 2022 Projected Ending Balance	4,701,481
FY 2023 Budgeted	
Operating Revenues	2,688,384
Non-Operating Revenues	10,000
Total System Revenues	2,698,384
Operating Expenses	2,009,874
Non-Operating Expenses	-
Total System Expenses	2,009,874
Excess Revenue Over Expenses	688,510
Other Cash Outlay	
Capital Expenditures	32,000
Transfers to Maintenance Fund	656,510
Total Other Outlay	688,510
Net Cash Flow - FY 2023	-
FY 2023 Projected Ending Balance	4,701,481

**City of Charleston
MUNICIPAL BUDGET
July 1, 2022 - June 30, 2023**

Appendix A

Health Plan Premium Summary

**City of Charleston
Municipal Budget
Health Plan Premium Summary
Fiscal Year 2023**

Active Employee Premium		
PEIA Plan A		
Monthly Premium¹	Standard	Non-Tobacco
Employee Only	108.00	83.00
Employee + Children	200.00	150.00
Family	227.00	177.00
PEIA Plan C		
Monthly Premium¹	Standard	Non-Tobacco
Employee Only	68.00	43.00
Employee + Children	103.00	53.00
Family	139.00	89.00

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

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

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

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