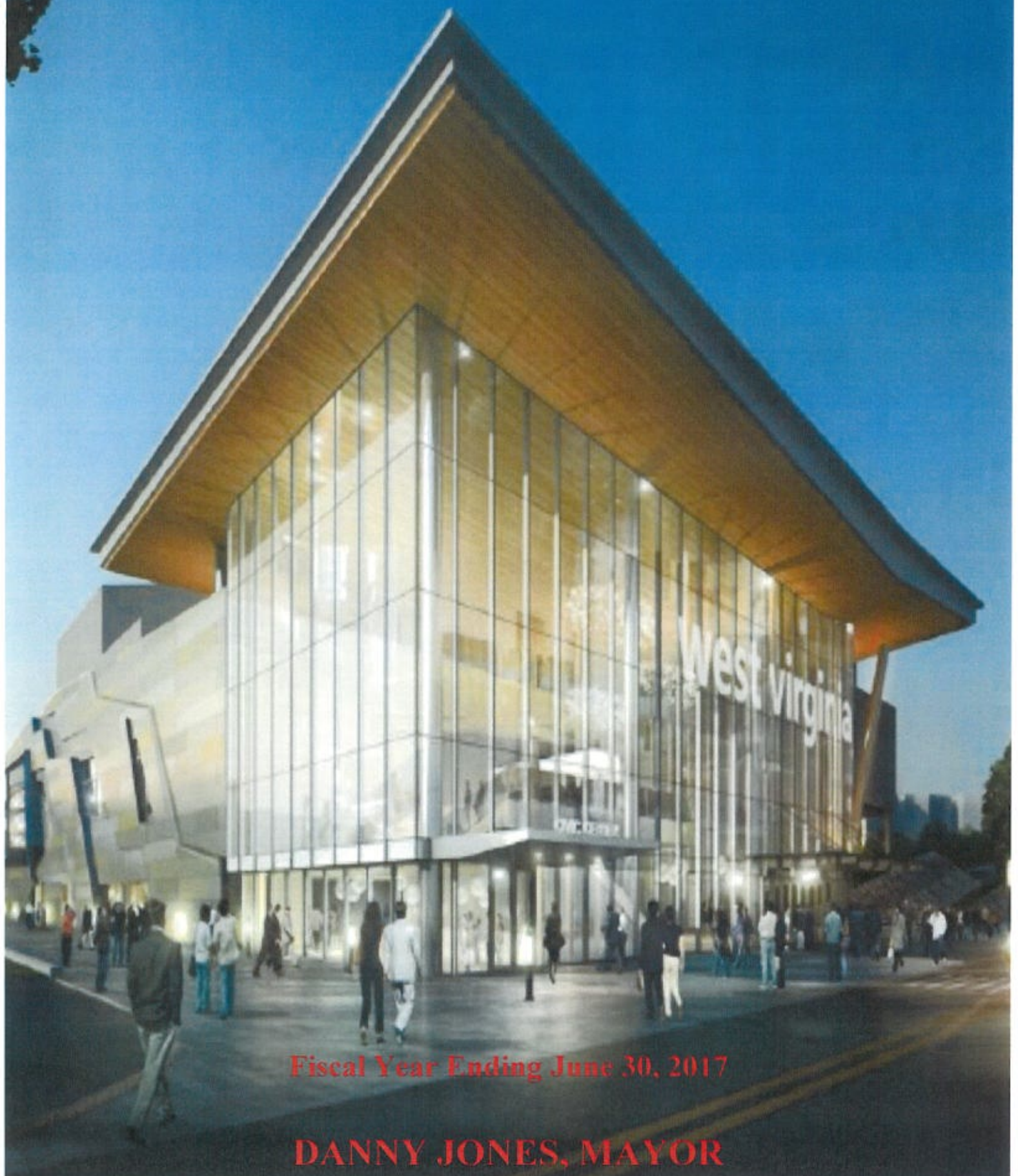


**City of Charleston
Municipal Budget**



Fiscal Year Ending June 30, 2017

DANNY JONES, MAYOR





CITY OF CHARLESTON
OFFICE OF THE MAYOR

December 1, 2016

Members of Charleston City Council
City Hall
501 Virginia Street, East
Charleston, West Virginia 25301

Dead Members of Council:

Enclosed is the budget for the City of Charleston's 2016-17 fiscal year, which began on July 1, 2016 and ends on June 30, 2017. In previous years we have published the budget in this form and distributed it to you at the beginning of the new fiscal year in July. However, the employee compensation and position study, which was underway then, had the potential to affect up to 75 percent of the figures and data displays in the budget as you passed it on March 22, 2016. You may recall that the approved budget set aside one large funding pool to cover any changes that would be coming. So our Director of Finance made the decision to not release this budget document until after Council acted on the compensation study recommendations. As result, this document provides a much clearer and more complete picture of our income and expenses than we could have provided on July 1. Also, it is structured to show the budget as approved in March and to reflect every budget amendment passed and processed through November 7, 2016.

Unlike budgets in previous years that were based on the maximum salary level of each position (which often was not the true salary being paid), this one reflects the actual salary of each position. As a result, the City will realize much less in funds carried over from one fiscal year to the next. It also reflects the \$989,000 amendment you approved this fall to cover the higher costs that resulted from the Society of Actuaries' new mortality tables, which increased life expectancy numbers within the pension funds for uniformed employees. In addition to that budget amendment, this budget will pay \$14.5 million in monthly pension benefits to retired city police officers and firefighters.

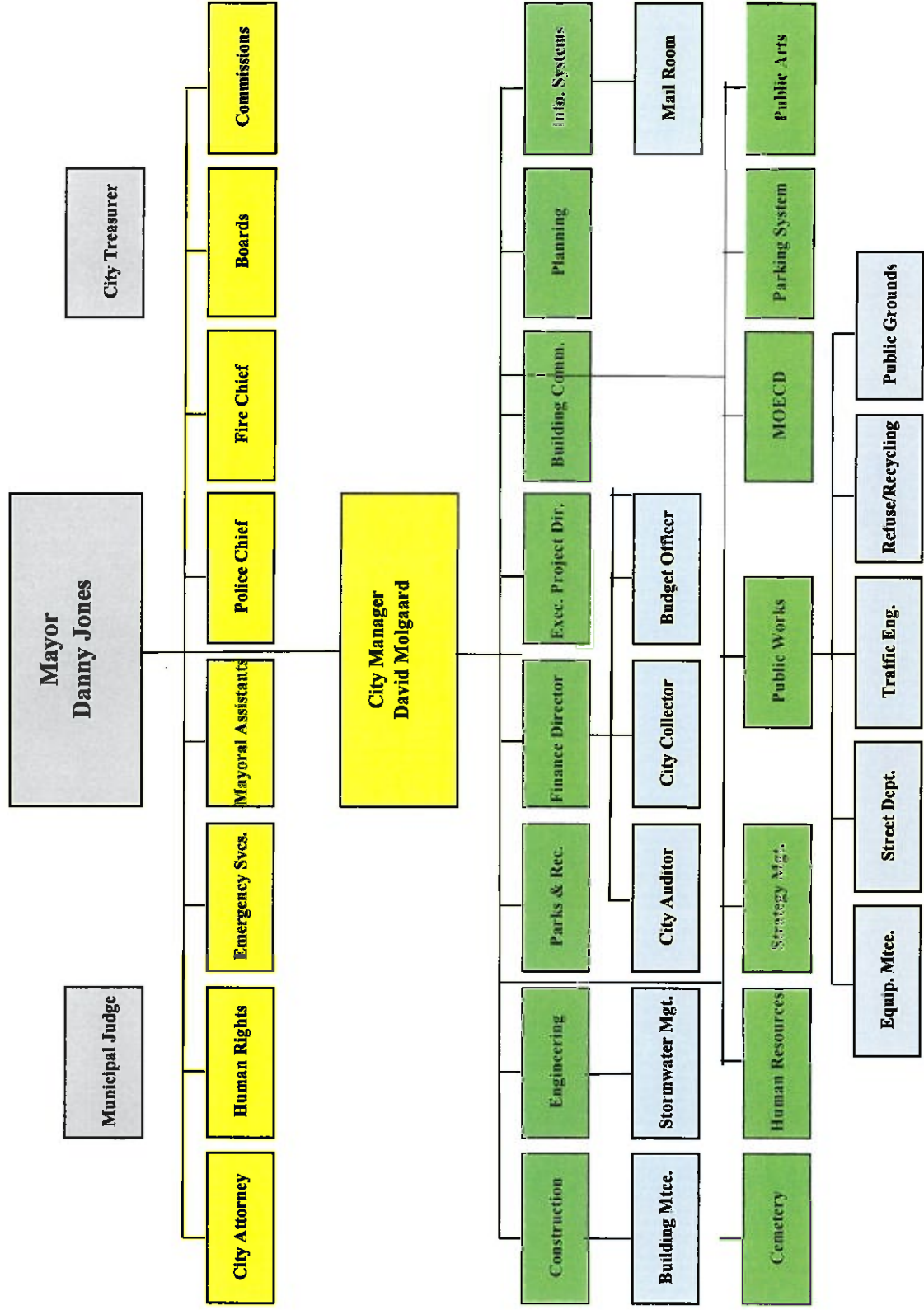
In this document, you will be able to see how special revenue sources are also being used on the very consequential and dynamic Civic Center renovation project and for our paving program that improves neighborhoods throughout our community. Finally, it is also worth noting that there is no change in the work force level of city government, as this budget reflects 765 employees paid under the general fund, 24 more through the Civic Center and 25 employees within the parking system.

Thank you for your assistance throughout this process and approval of the many ways we are working to improve our city and make our work force as efficient and cost effective as possible.

Sincerely,


Danny Jones
Mayor

CITY OF CHARLESTON



CITY OF CHARLESTON

Municipal Budget Fiscal Year Ending June 30, 2017

TABLE OF CONTENTS

General Fund		Page Number
1	Summaries	
	Revenues	1.1 – 1.2
	Expenditures	1.3 – 1.4
	Contributions & Support Summary	1.5
2	Schedule of Authorized Positions by Department	2.1 -2.6
	Schedule of Wages & Salaries by Department	2.7 – 2.13
3	Table of Pay Grade Schedules	3.0 – 3.11(a)
4	Capital Expenditure Schedule	4.1 – 4.8
5	Maintenance Fund Schedule	5.1
6	General Fund Department Budgets (Includes Alpha Index of Departments)	6.1 – 6.67
7	Capital Projects Expenditures	7.1 – 7.6
8	Civic Center	
	Revenues	8.1
	Expenditures	8.2 – 8.4
	Schedule of Authorized Positions	8.5
	Schedule of Wages & Salaries	8.6
9	Parking System	
	Revenues	9.1 – 9.2
	Expenditures	9.3 – 9.5
	Capital Expenditures Schedule	9.6
	Schedule of Authorized Positions	9.7
	Schedule of Wages & Salaries	9.8
	Health Care Premiums	Appendix A

CITY OF CHARLESTON

Municipal Budget **Fiscal Year Ending June 30, 2017**

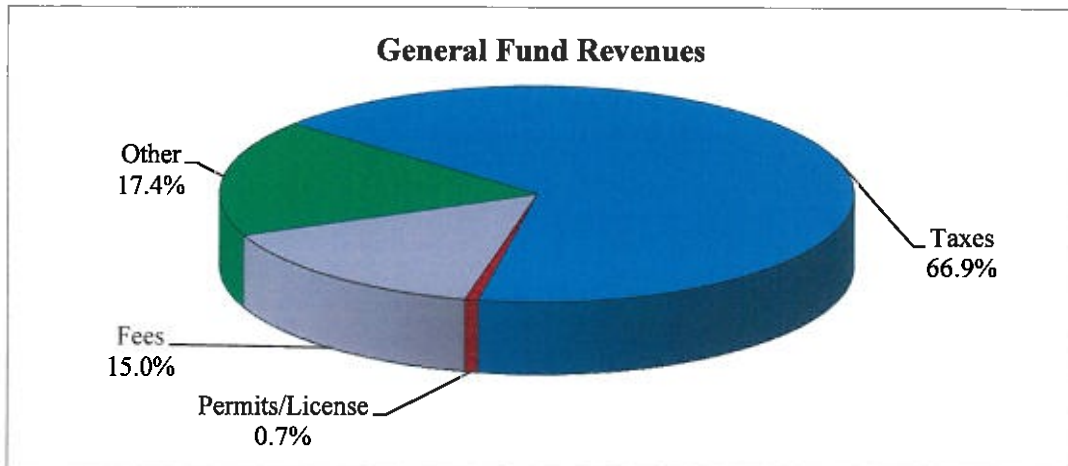
Section 1

Summaries

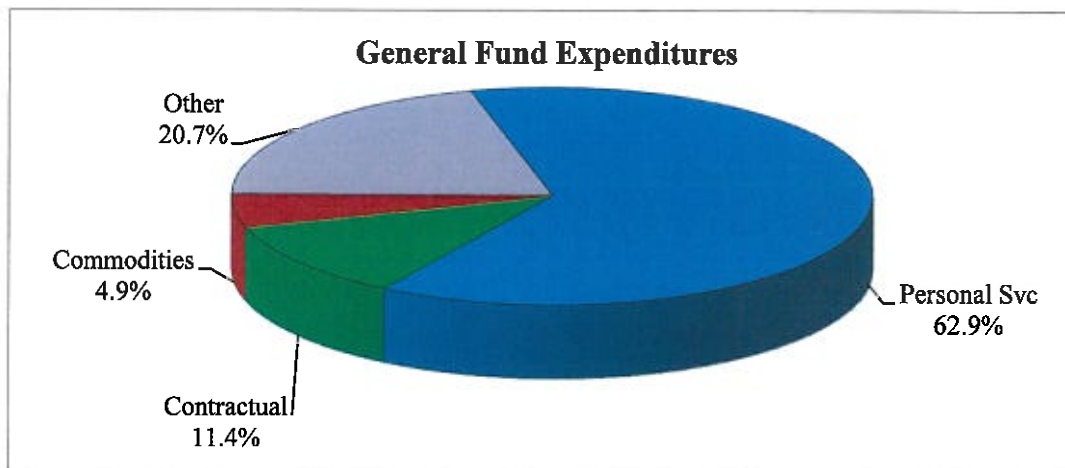
CITY OF CHARLESTON

Municipal Budget
Fiscal Year Ending June 30, 2017

General Fund Revenues & Expenditures



Taxes	Permits/License	Fees	Other
68,133,785	669,500	15,310,000	17,762,949



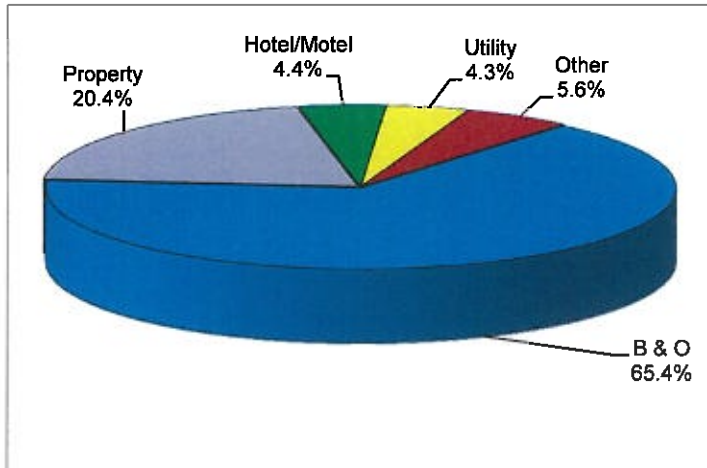
Personal Svc	Contractual	Commodities	Other
64,106,620	11,645,307	5,041,838	21,082,466

CITY OF CHARLESTON

Municipal Budget
Fiscal Year Ending June 30, 2016

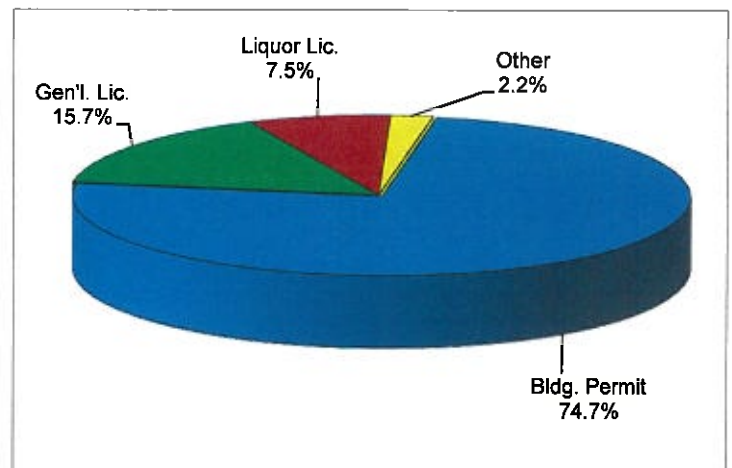
General Fund Revenues

TAXES
\$68,133,785



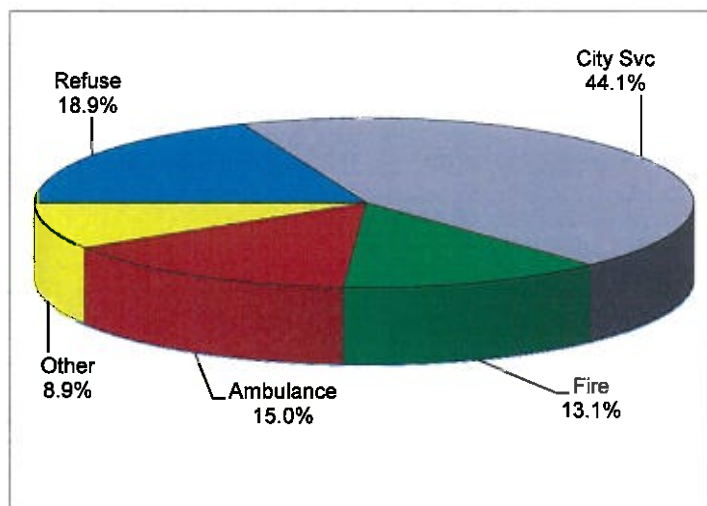
B & O	Property	Hotel/Motel	Utility	Other
44,543,785	13,900,000	3,000,000	2,900,000	3,790,000

PERMITS/LICENSES
\$ 669,500



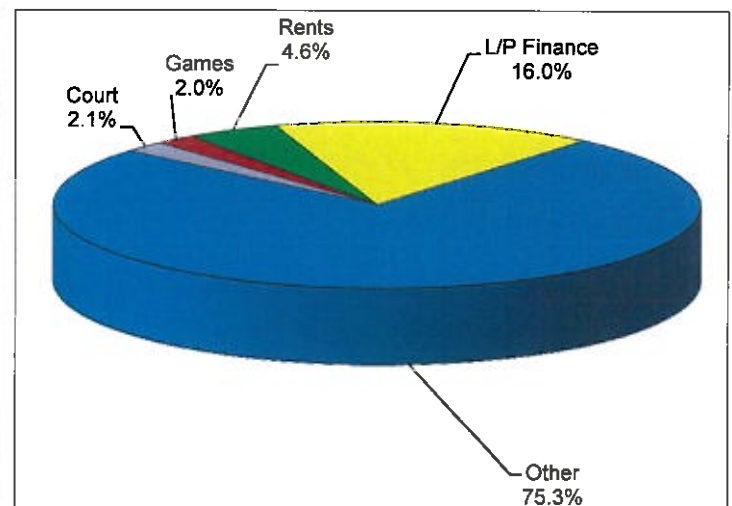
Bldg. Permit	Gen'l. Lic.	Liquor Lic.	Other
500,000	105,000	50,000	14,500

FEES
\$15,310,000



Refuse	City Svc	Fire	Ambulance	Other
2,900,000	6,750,000	2,000,000	2,300,000	1,360,000

OTHER
\$17,762,949



Court	Games	Rents	L/P Finance	Other
375,000	360,000	825,000	2,835,384	#####

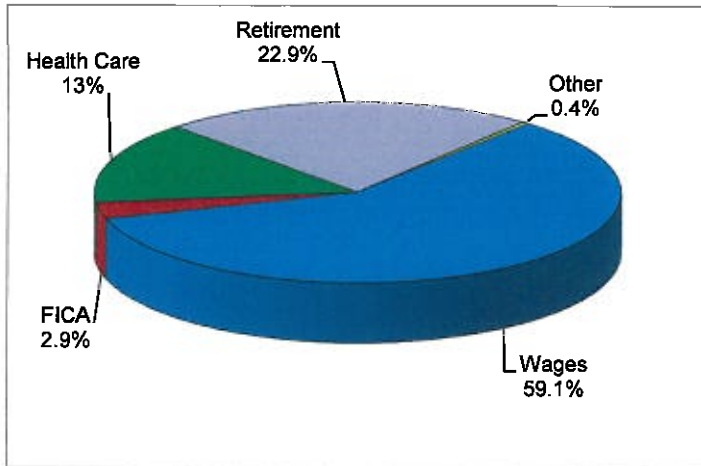
CITY OF CHARLESTON

Municipal Budget
Fiscal Year Ending June 30, 2016

General Fund Expenditures

PERSONAL SERVICES

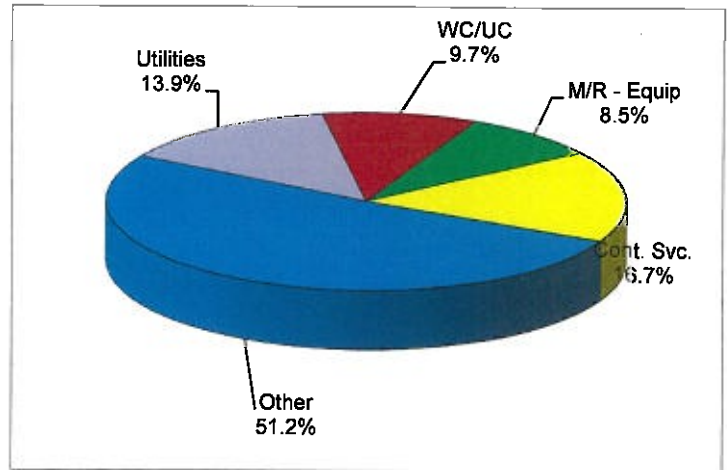
\$64,106,620



Wages	FICA	Health Care	Retirement	Other
37,884,735	1,871,426	9,413,793	14,703,466	233,200

CONTRACTUAL

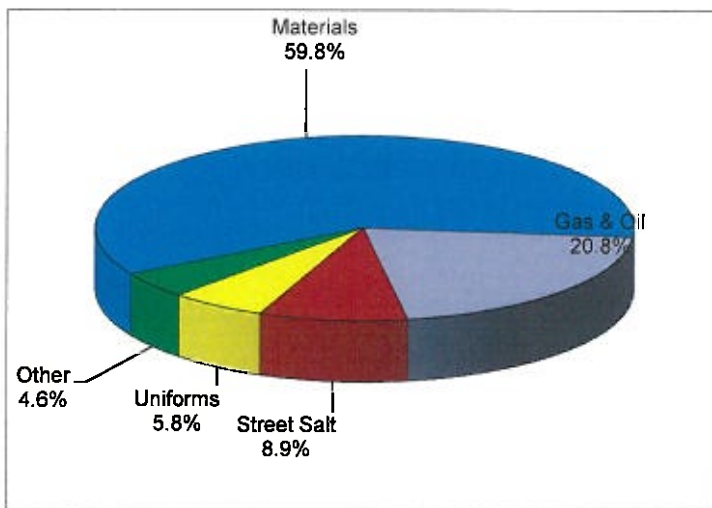
\$11,645,307



Utilities	WC/UC	M/R - Equip	Cont. Svc.	Other
1,620,300	1,125,611	990,090	1,943,000	5,966,306

COMMODITIES

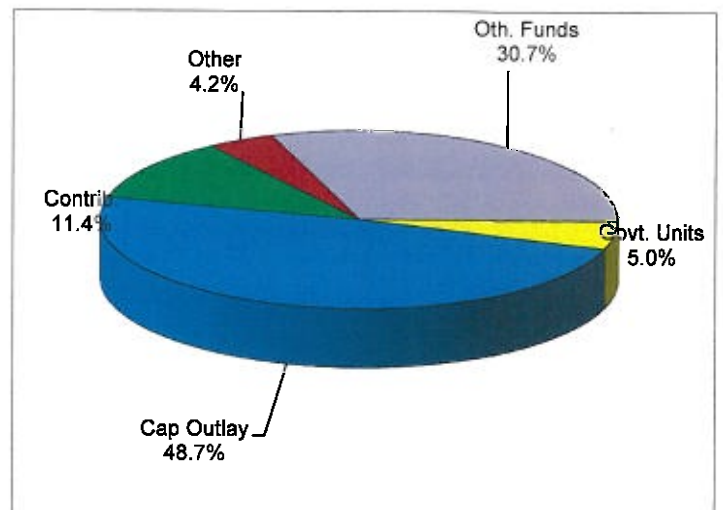
\$ 5,041,838



Materials	Gas & Oil	Street Salt	Uniforms	Other
3,016,038	1,051,000	450,000	293,125	231,675

CONTRIBUTIONS & OTHER

\$21,082,466

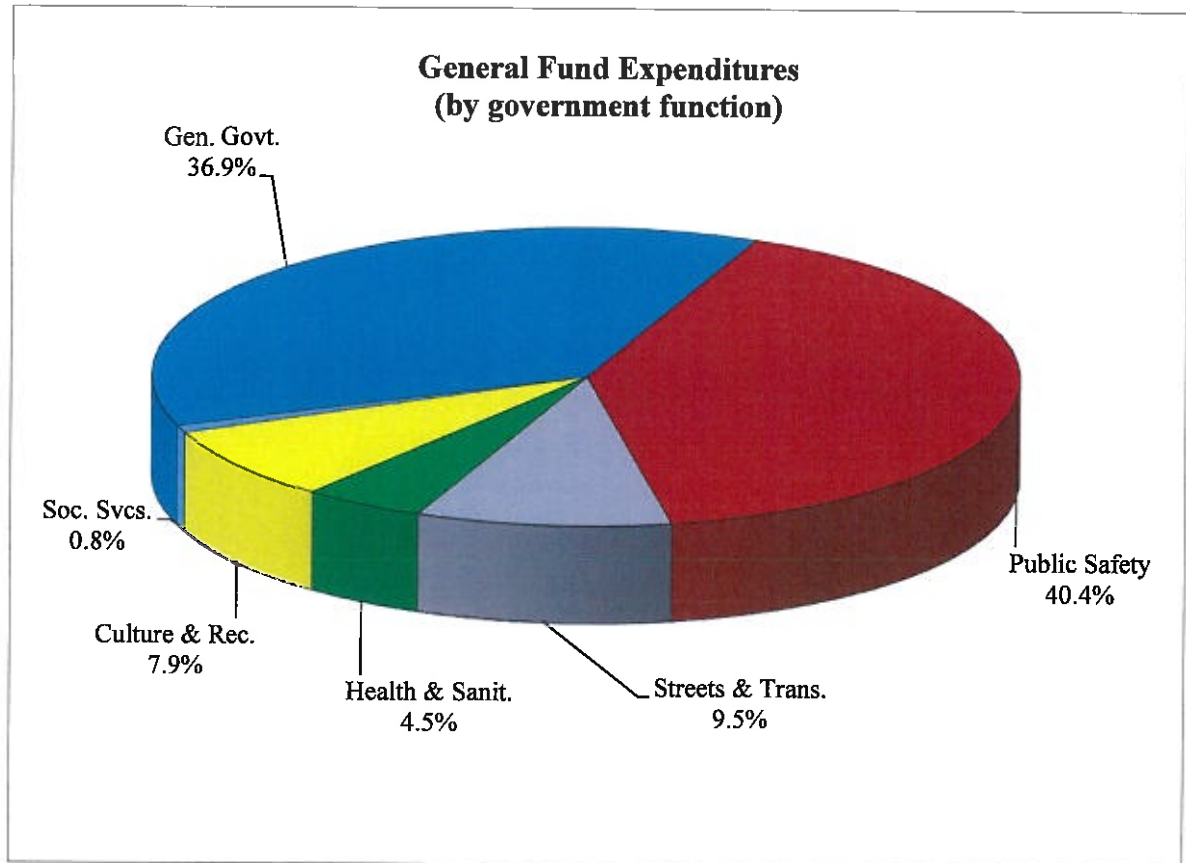


Oth. Funds	Govt. Units	Cap Outlay	Contrib.	Other
6,467,234	1,058,226	10,272,043	2,405,519	879,444

CITY OF CHARLESTON

Municipal Budget
Fiscal Year Ending June 30, 2016

General Fund Expenditures (By Government Function)



Gen. Govt.	Public Safety	Streets & Trans.	Health & Sanit.	Culture & Rec.	Soc. Svcs.
37,636,987	41,192,293	9,642,527	4,564,684	8,025,777	813,963

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

REVENUE SUMMARY

Rev. Code	Revenue Category	FYE 30-Jun-16 Council Approved	FYE 30-Jun-16 Budget Revisions	FYE 30-Jun-16 Budget	FYE 30-Jun-17 Council Approved	FYE 30-Jun-17 Budget Revisions (thru Nov)	FYE 30-Jun-17 Budget Revised (thru Nov)
	Fund Balance	-			-	8,202,465	8,202,465
301	Property Taxes	13,600,000	-	13,600,000	13,900,000	-	13,900,000
303	Gas & Oil Severance Tax	100,000	-	100,000	100,000	-	100,000
304	Utility Tax	2,800,000	-	2,800,000	2,900,000	-	2,900,000
305	Business & Occupation Tax	44,300,000	(860,726)	43,439,274	45,400,000	(856,215)	44,543,785
306	Consumer Sales Tax - Liquor	850,000	-	850,000	900,000	-	900,000
307	Animal Control	10,000	-	10,000	10,000	-	10,000
308	Hotel Occupancy Tax	3,100,000	-	3,100,000	3,000,000	-	3,000,000
309	Amusement Tax	180,000	-	180,000	190,000	-	190,000
320-02	Loading Zone Fees	28,000	-	28,000	28,000	-	28,000
320-06	Property Citations	2,000	-	2,000	1,000	-	1,000
322	Jail Fees	-	-	-	-	-	-
325	Licenses	115,000	-	115,000	105,000	-	105,000
326	Building Permits	600,000	-	600,000	500,000	-	500,000
327	Miscellaneous Permits	4,500	-	4,500	4,500	-	4,500
328	Franchise Fees	925,000	-	925,000	900,000	-	900,000
329	Inspection Fees	70,000	-	70,000	70,000	-	70,000
330	IRP Fees	200,000	-	200,000	300,000	-	300,000
335	Liquor & Wine Licenses	40,000	-	40,000	50,000	-	50,000
336	Cemetery Revenues	165,000	-	165,000	135,000	-	135,000
337	Dog Fees	-	-	-	-	-	-
340	Parks & Recreation	140,000	-	140,000	150,000	-	150,000
340	Less: Run/Walk Waivers	(20,000)	-	(20,000)	(20,000)	-	(20,000)
341	City Service Fee	5,500,000	620,000	6,120,000	6,750,000	-	6,750,000
345	Rents, Concessions, Leases	825,000	-	825,000	825,000	-	825,000
347	Jail Fees	7,500	-	7,500	5,000	-	5,000
348	Plan Review Fees	50,000	-	50,000	50,000	-	50,000
352	Fire Protection Fees	2,100,000	-	2,100,000	2,000,000	-	2,000,000
355	Street Closure Fees	5,000	-	5,000	5,000	-	5,000
362	Processing Fees	1,000	-	1,000	1,000	-	1,000
363-00	Ambulance Levy	2,400,000	-	2,400,000	2,600,000	-	2,600,000
363-02	Ambulance Fees	2,000,000	-	2,000,000	2,300,000	-	2,300,000
365	Federal Grants	100,000	-	100,000	100,000	-	100,000
366	State Grants	-	22,500	22,500	-	-	-
368	Contributions from Others	350,000	54,350	404,350	350,000	10,000	360,000
372	PILOT	75,000	-	75,000	35,000	-	35,000
376	Gaming Revenue	190,000	-	190,000	190,000	-	190,000
377	Lease Proceeds	2,983,000	(61,641)	2,921,359	2,870,900	(35,516)	2,835,384
378	Aerial Map Copy Fee	1,000	-	1,000	1,000	-	1,000
380	Interest	20,000	-	20,000	30,000	-	30,000
383	Sale of Fixed Assets	200,000	-	200,000	225,000	-	225,000
385	Commissions	-	-	-	-	-	-
386	Insurance Claims	25,000	833,439	858,439	25,000	-	25,000
387	Election Filing Fees	-	-	-	-	-	-
391	Recycling Revenue	15,000	-	15,000	10,000	-	10,000
397	Video Lottery	150,000	-	150,000	170,000	-	170,000
399	Miscellaneous Revenue	175,000	-	175,000	175,000	-	175,000
	Taxes, Fees & Permits	84,382,000	607,922	84,989,922	87,341,400	7,320,734	94,662,134

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

REVENUE SUMMARY

Rev. Code	Revenue Category	FYE 30-Jun-16 Council Approved	FYE 30-Jun-16 Budget Revisions	FYE 30-Jun-16 Budget Revised	FYE 30-Jun-17 Council Approved	FYE 30-Jun-17 Budget Revisions (thru Nov)	FYE 30-Jun-17 Budget Revised (thru Nov)
-----------	------------------	---	---	---------------------------------------	---	---	---

Transfers from Other Funds

369	Transfers from Other Funds	-	1,946,270	1,946,270	2,659,100	-	2,659,100
369-03	Landfill/Incinerator Fees	2,900,000	-	2,900,000	2,900,000	-	2,900,000
369-06	Municipal Court Fund	375,000	-	375,000	375,000	-	375,000
		3,275,000	1,946,270	5,221,270	5,934,100	-	5,934,100

Reimbursements and Other

370	Charges to Other Funds	575,000	(95,000)	480,000	480,000	-	480,000
381	Other Reimbursements	700,000	-	700,000	700,000	100,000	800,000
		1,275,000	(95,000)	1,180,000	1,180,000	100,000	1,280,000

Total Revenues	88,932,000	2,459,192	91,391,192	94,455,500	7,420,734	101,876,234
-----------------------	-------------------	------------------	-------------------	-------------------	------------------	--------------------

Total Available	88,932,000	2,459,192	91,391,192	94,455,500	7,420,734	101,876,234
------------------------	-------------------	------------------	-------------------	-------------------	------------------	--------------------

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

EXPENDITURE SUMMARY

		FYE 30-Jun-16 Council Approved	FYE 30-Jun-16 Budget Revisions	FYE 30-Jun-16 Budget Revised	FYE 30-Jun-17 Council Approved	FYE 30-Jun-17 Budget Revisions (thru Nov)	FYE 30-Jun-17 Budget Revised (thru Nov)
	Elected Officials	29	-	29	29	-	29
	Regular Employees	736	-	736	736	-	736
	Total Employees	765	-	765	765	-	765
101	Salaries Elected Officials	288,200	-	288,200	288,200	-	288,200
103	Salaries & Wages: Regular	32,013,239	38,924	32,052,163	33,532,842	-	33,532,842
103	Salaries & Wages: Part-Time	575,568	-	575,568	544,220	-	544,220
103	Salaries & Wages: Overtime	3,237,199	-	3,237,199	3,349,386	-	3,349,386
103	Salaries & Wages: Non-Elect	35,826,005	38,924	35,864,929	37,426,448	170,087	37,596,535
	Total Salaries & Wages	36,114,205	38,924	36,153,129	37,714,648	170,087	37,884,735
104	FICA	1,654,163	2,978	1,657,141	1,882,732	(11,306)	1,871,426
105	Medical & Life Insurance	11,176,588	-	11,176,588	11,176,585	-	11,176,585
106	Retirement- P.E.R.S.	2,559,584	5,646	2,565,230	2,322,430	(27,647)	2,294,783
107	Cont. to Uniform Pension	8,864,091	1,887,140	10,751,231	11,553,386	855,297	12,408,683
109	Lump Sum IRS Payroll	-	-	-	-	-	-
110	Uniform Allowance	232,600	-	232,600	233,200	-	233,200
111	Dental/Optical Insurance	600,254	-	600,254	605,346	-	605,346
112	Ins. - Employee Contribution	(2,368,137)	-	(2,368,137)	(2,368,138)	-	(2,368,138)
	PERSONAL SERVICES	58,833,348	1,934,688	60,768,036	63,120,189	986,431	64,106,620
211	Telephone	429,020	-	429,020	449,800	12,500	462,300
212	Printing	6,500	-	6,500	6,500	-	6,500
213	Utilities	1,613,300	-	1,613,300	1,620,300	-	1,620,300
214	Travel	138,400	1,000	139,400	145,900	2,000	147,900
215	Mtce. & Repair - Bldg/Ground	204,500	-	204,500	216,000	-	216,000
216	Mtce. & Repair - Equipment	1,751,115	-	1,751,115	990,090	-	990,090
217	Mtce. & Repair - Auto/Truck	80,600	-	80,600	81,000	-	81,000
218	Postage	130,000	-	130,000	130,000	-	130,000
219	Building & Equipment Rents	848,800	-	848,800	863,900	-	863,900
220	Advertising/Legal Publ.	44,200	-	44,200	29,000	-	29,000
221	Training	193,800	-	193,800	275,100	-	275,100
222	Dues & Subscriptions	101,330	-	101,330	103,880	-	103,880
223	Professional Services	561,600	2,722,063	3,283,663	632,600	1,313,236	1,945,836
224	Audit Costs	63,000	-	63,000	63,000	-	63,000
225	Laundry & Dry Cleaning	-	-	-	-	-	-
226	Insurance - WC & UC	1,129,615	-	1,129,615	1,125,611	-	1,125,611
227	Insurance Liability	700,000	-	700,000	750,000	-	750,000
229	Court Costs & Damages	400,000	893,428	1,293,428	400,000	305,207	705,207
230	Contracted Services	2,017,500	(94,000)	1,923,500	1,943,000	-	1,943,000
232	Bank Fees	-	-	-	-	-	-
234	Fire Hydrant Rental	153,050	-	153,050	153,050	-	153,050
237	Other Taxes & Fees	20,000	-	20,000	20,000	-	20,000
239	Fine Supported Training	-	7,227	7,227	-	13,633	13,633
	CONTRACTUAL	10,586,330	3,529,718	14,116,048	9,998,731	1,646,576	11,645,307

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

EXPENDITURE SUMMARY

		FYE 30-Jun-16 Council Approved	FYE 30-Jun-16 Budget Revisions	FYE 30-Jun-16 Budget Revised	FYE 30-Jun-17 Council Approved	FYE 42,916 Budget Revisions (thru Nov)	FYE 42,916 Budget Revised (thru Nov)
340	Cash Over (Short)	-	-	-	-	-	-
341	Materials & Supplies	1,951,300	959	1,952,259	2,990,500	25,538	3,016,038
342	Fire Investigation	2,000	-	2,000	2,000	-	2,000
343	Gas, Oil & Tires	1,450,900	-	1,450,900	1,051,000	-	1,051,000
344	Prisoner Costs	137,000	-	137,000	106,000	-	106,000
345	Uniforms	187,700	(18,000)	169,700	293,125	-	293,125
346	Resale Food	10,000	-	10,000	10,000	-	10,000
347	Resale Merchandise	27,500	-	27,500	26,500	-	26,500
351	Athletic Supplies	12,500	-	12,500	12,500	-	12,500
353	Computer Software	40,000	35,000	75,000	40,000	-	40,000
354	Special Events Supplies	15,000	-	15,000	16,000	-	16,000
355	Cash Over/(Short)	-	-	-	-	-	-
356	Fire Prevention	4,000	1,562	5,562	6,000	-	6,000
357	Food Reimbursement	-	-	-	-	-	-
358	Commissions	12,675	-	12,675	12,675	-	12,675
359	Street & Road Treatment	450,000	-	450,000	450,000	-	450,000
	COMMODITIES	4,300,575	19,521	4,320,096	5,016,300	25,538	5,041,838
456	C/O - Land	-	-	-	-	-	-
458	C/O - Major Improvements	-	2,330,603	2,330,603	-	2,264,972	2,264,972
459	C/O - Equipment	3,905,610	2,270,065	6,175,675	3,648,200	1,919,689	5,567,889
461	C/O - Lease Purch. Payments	2,346,059	-	2,346,059	2,439,182	-	2,439,182
464	C/O - Special Projects	-	-	-	-	-	-
	CAPITAL OUTLAY	6,251,669	4,600,668	10,852,337	6,087,382	4,184,661	10,272,043
566	Trf. & Cont. to Other Funds	4,647,141	4,202,081	8,849,222	5,997,141	470,093	6,467,234
567	Cont. to Other Govt Units	1,058,226	-	1,058,226	1,058,226	-	1,058,226
568	Other Contributions	2,373,000	219,024	2,592,024	2,298,000	107,519	2,405,519
572	Interest on Bonds	245,460	-	245,460	219,060	-	219,060
598	Contingency	165,052	(37,627)	127,425	169,270	(86)	169,184
671	Principal on Bonds	470,000	-	470,000	490,000	-	490,000
674	Bond Service Charges	1,200	-	1,200	1,200	-	1,200
	CONTRIBUTIONS & OTH.	8,960,079	4,383,478	13,343,557	10,232,897	577,526	10,810,423
	TOTAL EXPENDITURES	88,932,001	14,468,073	103,400,074	94,455,499	7,420,732	101,876,231

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

Summary of Transfers, Support and Contributions

Contribution Type (Accounting Purposes)	Receiving Organization/Entity	
Contributions to Other Funds (566)	General Maintenance Fund	\$ 815,000
	Facilities Maintenance Fund	650,000
	City Service Fee Capital Projects Fund	3,000,000
	Wayfinding Commission Fund	20,000
	Sister Cities	5,000
	Stadium Maintenance Fund	25,000
	Cemetery Endowment Fund	23,000
	Charleston Civic Center (support)	1,137,011
	Total Contributions to Other Funds	\$ 5,675,011
Contributions to Other Gov't. Units (567)	Kanawha-Charleston Health Department	\$ 125,000
	Library	933,226
	Total Contributions to Other Agencies	\$ 1,058,226
Other Contributions (568)	Mayors Discretionary Contributions	\$ 35,000
	Mayors Economic Incentives	80,000
	Kanawha-Charleston Humane Association	24,000
	Charleston Leadership Council on Public Safety	5,000
	Charleston Main Street, Inc.	80,000
	Stadium Maintenance Reimbursement	100,000
	Prestera Center (CARES)	48,000
	Convention & Visitors Bureau (Hotel/Motel Tax)	1,500,000
	Fund for the Arts	77,000
	Charleston Area Alliance	100,000
	WV Symphony	10,000
	Festivals:	239,000
	July 4th Celebration	50,000
	Festivall	150,000
	Chili Cookoff	2,000
	Green Chili Cookoff	2,000
	MultiFest	15,000
	Rod Run & Doo Wop	20,000
	Total Other Contributions	\$ 2,298,000
Total Support and Contributions		\$ 9,031,237

CITY OF CHARLESTON

Municipal Budget **Fiscal Year Ending June 30, 2017**

Section 2

Department Staffing

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

General Fund Schedule of Authorized Positions by Department

COUNCIL APPROVED

AS AMENDED THRU 11-02-2016

Department/Position	Pay Grade	FY 17 # Emp
<u>Accounting (418)</u>		
City Auditor	E-8	1
Assistant City Auditor	E-6	1
Accountant	G-6	1
Staff Assistant	G-4	1
Accounts Payable Administrator	G-3	1
		<u>5</u>
<u>Building Commission (436)</u>		
Building Commissioner	E-7	1
Plans Reviewer	G-5	1
Building Inspector	G-4	2
Property Maint. Code Inspector	G-4	7
Permit/Utility Coordinator	G-4	1
Permit Technician	G-1	1
		<u>13</u>
<u>Building Maintenance (440)</u>		
Asst. Mgr. - Const/Bldg Mtce.	E-3	1
Maintenance Foreman	PG-5	1
Maintenance Worker	PG-4	2
Maintenance/Custodial	PG-2	1
Custodian	PG-1	2
		<u>7</u>
<u>City Attorney (417)</u>		
City Attorney	E-10	1
Assistant. City Attorney	E-6	2
Office Manager	E-4	1
Legal Assistant	G-3	1
		<u>5</u>
<u>City Clerk (415)</u>		
City Clerk	G-S	1
Council Clerk	G-4	1
Administrative Assistant	G-4	1
		<u>3</u>
<u>City Collector (414)</u>		
City Collector	E-7	1
Taxpayer Services Manager	E-3	1
Compliance Manager	E-3	1
Tax Compliance Officer -Rental	G-5	1
Tax Compliance Officer - Contract	G-4	1
Senior Auditor	G-5	1
Auditor	G-4	4
Staff Associate	G-2	2
Chief Cashier	G-2	1
Cashier	C-4	1
		<u>14</u>
<u>City Council (410)</u>		
Council Members	E	26
		<u>26</u>

Department/Position	Pay Grade	FLSA Code	FY 17 # Emp
<u>Accounting (418)</u>			
City Auditor	128	E	1
Assistant City Auditor	124	E	1
Accountant - Senior	116	N-COMP	1
Accountant	115	N-COMP	1
Accounting Technician	113	N-COMP	1
			<u>5</u>
<u>Building Commission (436)</u>			
Building Commissioner	126	E	1
Plans Reviewer	116	N-COMP	1
Building Inspector	115	N-COMP	1
Property Maintenance Inspector	114	N-COMP	8
Permit Coordinator	114	N-COMP	1
Permit Technician	109	N-COMP	1
			<u>13</u>
<u>Building Maintenance (440)</u>			
Assistant Facilities Manager	117	E	1
Maintenance Foreman	108	N-OT	1
Maintenance Worker	107	N-OT	2
Custodian	104	N-OT	3
			<u>7</u>
<u>City Attorney</u>			
City Attorney (417)	135	E	1
Assistant. City Attorney	125	E	2
Senior Staff Associate	119	E	1
Legal Assistant	112	N-COMP	1
			<u>5</u>
<u>City Clerk (415)</u>			
City Clerk	109	N-COMP	1
Council Clerk	114	N-COMP	1
Administrative Assistant II	114	N-COMP	1
			<u>3</u>
<u>City Collector (414)</u>			
City Collector	125	E	1
Taxpayer Services Manager	119	E	1
Compliance Manager	119	E	1
Tax Compliance Officer -Rental	112	N-COMP	1
Tax Compliance Officer - Contract	115	N-COMP	1
Senior Audit Technician	116	N-COMP	1
Audit Technician	115	N-COMP	4
Administrative Assistant II	114	N-COMP	2
Chief Cashier	110	N-COMP	1
Accounting Clerk	106	N-OT	1
			<u>14</u>
Council Members	002	E	26
			<u>26</u>

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

General Fund Schedule of Authorized Positions by Department

COUNCIL APPROVED

AS AMENDED THRU 11-02-2016

Department/Position	Pay Grade	FY 17 # Emp
<u>City Engineer (420-00)</u>		
City Engineer	E-8	1
Assistant City Engineer	E-6	1
Landfill Engineer	E-6	1
Field Engineer	E-6	1
Design Technician	G-5	1
Surveyor/CCTV Operator	G-5	1
Administrative Assistant	G-1	1
		<u>7</u>

<u>City Manager (412-00)</u>		
City Manager	CM	1
Finance Director	E-9	1
Executive Projects Administrator	E-8	1
Purchasing Dir. & Grant Coordinator	E-5	1
Budget Officer - Public Safety	E-5	1
Administrative Asst	G-5	1
Administrative Asst	G-4	1
Grant Coordinator	G-3	1
Staff Assistant	G-1	1
		<u>9</u>

<u>City Manager - Construction (412-50)</u>		
Construction Project Manager	E-5	1
Electrician	G-3	2
HVAC Technician	G-2	2
Administrative Assistant	G-1	1
Carpenter	PG-6	6
Maintenance Laborer	PG-5	2
		<u>14</u>

<u>City Treasurer (413)</u>		
City Treasurer	E	1
Assistant Treasurer	G-5	1
Administrative Assistant	G-1	1
		<u>3</u>

<u>Emergency Services (716)</u>		
Director	E-7	1
Administrative Assistant	G-7	1
		<u>2</u>

<u>Engineering - Stormwater (420-01)</u>		
Storm Water Coordinator	E-6	1
Permit Compliance Specialist	G-6	1
MS4 Coordinator	G-4	1
Inspector	G-4	1
		<u>4</u>

Department/Position	Pay Grade	FLSA Code	FY 17 # Emp
<u>City Engineer (420-00)</u>			
City Engineer	127	E	1
Assistant City Engineer	125	E	1
Landfill Engineer	123	E	1
Field Engineer	123	E	1
Design Technician	114	N-COMP	1
Surveyor	117	N-COMP	1
Administrative Assistant I	109	N-COMP	1
			<u>7</u>

<u>City Manager (412-00)</u>			
City Manager	139	E	1
Director of Finance	132	E	1
Projects Administrator	124	E	1
Director of Purchasing	123	E	1
Budget Officer - Public Safety	121	E	1
Administrative Assistant II	114	N-COMP	2
Grant Coordinator	112	N-COMP	1
Administrative Assistant I	109	N-COMP	1
			<u>9</u>

<u>City Manager - Construction (412-50)</u>			
Facilities Manager	121	E	1
Electrician	112	N-COMP	2
HVAC Technician	111	N-COMP	2
Administrative Assistant I	109	N-COMP	1
Carpenter	110	N-OT	6
Maintenance Worker	107	N-OT	2
			<u>14</u>

<u>City Treasurer (413)</u>			
City Treasurer	003	E	1
Assistant Treasurer	116	N-COMP	1
Treasury Technician	113	N-COMP	1
			<u>3</u>

<u>Emergency Services (716)</u>			
Director of Emergency Management	129	E	1
Administrative Assistant II	114	N-COMP	1
			<u>2</u>

<u>Engineering - Stormwater (420-01)</u>			
MS4 General Permit Manager	124	E	1
MS4 Permit Compliance Specialist	116	N-COMP	1
MS4 Environmental Education Spec.	114	N-COMP	1
Engineering Inspection Technician	114	N-COMP	1
			<u>4</u>

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

General Fund Schedule of Authorized Positions by Department

COUNCIL APPROVED

AS AMENDED THRU 11-02-2016

Department/Position	Pay Grade	FY 17 # Emp	Department/Position	Pay Grade	FLSA Code	FY 17 # Emp
<u>Equipment Maintenance (754)</u>			<u>Equipment Maintenance (754)</u>			
Director - Fleet	E-5	1	Deputy Director of Fleet Services	121	E	1
Operations Manager	E-2	1	Operations Manager	114	E	1
Administrative Assistant	C-6	1	Office Support Specialist	107	N-OT	1
Equipment Maintenance Foreman	PG-6	3	Vehicle Maintenance Crew Leader	113	N-OT	3
Service Writer	PG-5	1	Service Writer	108	N-OT	1
Line Technician	PG-5	14	Mechanic	111	N-OT	14
Utility Clerk	PG-4	1	Inventory Technician	106	N-OT	1
		<u>22</u>				<u>22</u>
<u>Fire-Uniform (706-00)</u>			<u>Fire-Uniform (706-00)</u>			
Chief	E-10	1	Fire Chief	132	E	1
Salaries & Wages	n/a	168	Uniform Members	n/a		168
		<u>169</u>				<u>169</u>
<u>Fire-Civilian (706-01)</u>			<u>Fire-Civilian (706-01)</u>			
Administrative Assistant	G-4	1	Administrative Assistant II	114	N-COMP	1
Secretary	C-6	1	Office Support Specialist	107	N-OT	1
		<u>2</u>				<u>2</u>
<u>Human Resources (422)</u>			<u>Human Resources (422)</u>			
Director	E-7	1	Director of Human Resources	129	E	1
Assistant Director	E-5	1	Assistant Director Human Resources	121	E	1
Benefits & Compliance Manager	E-4	1	Benefits and Compensation Manager	120	E	1
Payroll Administrator	G-6	1	Payroll Administrator	119	N-COMP	1
Safety Coordinator	G-5	1	Safety Coordinator	116	N-COMP	1
HR Coordinator	G-5	1	Human Resources Coordinator	116	N-COMP	1
Sr Staff Assistant-Wkrs Comp	G-4	1	Benefits Coordinator	115	N-COMP	1
Staff Assistant	G-1	1	Administrator Assistant I	109	N-COMP	1
		<u>8</u>				<u>8</u>
<u>Information Systems (439)</u>			<u>Information Systems (439)</u>			
Director	E-8	1	Director of Information Systems	130	E	1
GIS Manager	E-6	1	GIS Manager	123	E	1
Applications & Reporting Analyst	E-5	1	Applications & Reporting Analyst	121	E	1
Network/PC Administrator	E-T	3	Network Administrator	119	E	3
Computer Operator/Mail Room Spvr	E-2	1	Information Services Coordinator	113	E	1
Electronic Media Specialist	G-4	1	Electronic Media Specialist	119	N-COMP	1
		<u>8</u>				<u>8</u>
<u>Mail Room (431)</u>			<u>Mail Room (431)</u>			
Courier/Data Entry Clerk	C-4	2	Office Support Specialist	107	N-OT	2
		<u>2</u>				<u>2</u>
<u>Mayor (409)</u>			<u>Mayor (409)</u>			
Mayor	E	1	Mayor of Charleston	001	E	1
Sr. Asst. to Mayor	E-8	1	Senior Assistant to Mayor	127	E	1
Asst. to Mayor	E-4	1	Assistant to Mayor	119	E	1
Constituent Services Administrator	G-4	1	Administrative Assistant II	114	N-COMP	1
		<u>4</u>				<u>4</u>

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

General Fund Schedule of Authorized Positions by Department

COUNCIL APPROVED

AS AMENDED THRU 11-02-2016

Department/Position	Pay Grade	FY 17 # Emp	Department/Position	Pay Grade	FLSA Code	FY 17 # Emp
<u>MOECD (421)</u>			<u>MOECD (421)</u>			
Director	E-7	1	Director of Community & Economic Dev	129	E	1
Program Manager	G-6	1	Program Manager	119	N-COMP	1
Home Program Supervisor	G-6	1	Housing Program Supervisor	119	N-COMP	1
Finance Officer	G-5	1	Grants Specialist	114	N-COMP	1
Housing Project Coordinator	G-5	1	Housing Program Coordinator	116	N-COMP	1
Housing Application Coordinator	G-3	1	Housing Applications Coordinator	112	N-COMP	1
Staff Assistant	G-1	1	Administrative Assistant I	109	N-COMP	1
		<u>7</u>				<u>7</u>
<u>Morris Square Property (500)</u>			<u>Morris Square Property (500)</u>			
Maintenance Manager	PG-6	1	Maintenance Specialist	108	N-OT	1
		<u>1</u>				<u>1</u>
<u>Municipal Auditorium (910)</u>			<u>Municipal Auditorium (910)</u>			
Events Coordinator	G-3	1	Events Coordinator	112	N-COMP	1
Operator (Skilled)	PG-4	2	Facility Support Technician	106	N-OT	2
		<u>3</u>				<u>3</u>
<u>Municipal Court (416)</u>			<u>Municipal Court (416)</u>			
Municipal Judge	E	1	Municipal Judge	004	E	1
Chief Deputy Clerk/Office Mgr	E-3	1	Chief Deputy Clerk	117	E	1
Court Clerk	G-S	1	Municipal Court Clerk	117	N-OT	1
Deputy Clerk	C-6	3	Deputy Clerk	109	N-OT	3
Asst. Deputy Clerk	C-5	2	Assistant Deputy Clerk	108	N-OT	2
		<u>8</u>				<u>8</u>
<u>Parks & Recreation (900)</u>			<u>Parks & Recreation (900)</u>			
Director	E-7	1	Director of Parks and Recreation	129	E	1
Assistant Director	E-4	1	Manager Leisure Services	119	E	1
Maintenance Manager	E-4	1	Maintenance Manager	119	E	1
Center Managers	G-3	3	Recreation Center Manager	114	N-COMP	3
Project Director	G-2	1	Recreation Program Coordinator	110	N-COMP	-
Senior Program Coordinator	G-2	1	Senior Program Coordinator	114	N-COMP	1
Program Coordinators	G-1	3	Program Coordinator	113	N-COMP	4
Neighborhood Center Manager	G-1	1	Neighborhood Center Manager	112	N-COMP	1
Administrative Assistant	C-6	1	Office Support Specialist	107	N-OT	5
Administrative Assistant	C-5	1				-
Clerk-Typist	C-2	3				-
Foreman/Operators	PG-6	2	Parks and Recreation Crew Leader	113	N-OT	2
Maintenance Worker	PG-5	5	Maintenance Worker	107	N-OT	6
Drivers	PG-3	1	Parks Maintenance Workers	104	N-OT	3
Labors/Custodians	PG-2	8	Custodian	104	N-OT	5
		<u>33</u>				<u>33</u>
<u>Planning (437)</u>			<u>Planning (437)</u>			
Director	E-8	1	Director of Planning	129	E	1
Planner	G-6	2	Planner	119	N-COMP	2
Plans Reviewer/Floodplain Manager	G-6	1	Plans Reviewer II	119	N-COMP	1
Zoning Administrator	G-4	2	Zoning Compliance Technician	116	N-COMP	2
Jr. Zoning Administrator	G-1	1	Zoning Specialist	109	N-COMP	1
		<u>7</u>				<u>7</u>
<u>Police-Uniform (700-00)</u>			<u>Police-Uniform (700-00)</u>			
Chief	E-10	1	Police Chief	132	E	1
Salaries & Wages		162	Uniform Members	-		162
		<u>163</u>				<u>163</u>

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

General Fund Schedule of Authorized Positions by Department

COUNCIL APPROVED

AS AMENDED THRU 11-02-2016

Department/Position	Pay Grade	FY 17 # Emp	Department/Position	Pay Grade	FLSA Code	FY 17 # Emp
<u>Police-Civilian (700-01)</u>			<u>Police-Civilian (700-01)</u>			
Office Manager	G-4	1	Administrative Assistant II	114	N-COMP	1
Domestic Violence Coordinator	G-3	1	Domestic Violence Coordinator	113	N-COMP	1
Prof. Standards Adm. Asst.	G-2	1				
Animal Control Officer	G-1	2	Animal Control Officer	110	N-COMP	2
Secretary	C-5	1				
Supply Technician	C-5	1	Police Supply Technician	108	N-OT	1
Evidence Technician	C-5	1	Evidence Technician	110	N-OT	1
Secretary	C-4	1	Office Support Specialist	107	N-OT	17
Secretary/Sr Data/Records	C-4	2				
Records Supervisor	C-4	3				
Administrative Assistant	C-3	1	Administrative Assistant I	109	N-OT	1
Secretary	C-3	1				
Data Entry/Clerk	C-3	2				
Records Div-Data Entry/Clerk	C-3	6				
		24				24
<u>Public Arts (906-01)</u>			<u>Public Arts (906-01)</u>			
Director	E-4	1	Director - Public Arts	119	E	1
		1				1
<u>Public Grounds (567-00)</u>			<u>Public Grounds (567-00)</u>			
Director	E-5	1	Deputy Director Public Grounds	121	E	1
Assistant Director	E-2	1	Supervisor - Public Grounds	116	E	1
Foreman	PG-6	2	Grounds Crew Leader	113	N-OT	1
Grounds/Maint. Technician	PG-5	1				
Tree Climber	PG-5	2	Tree Trimmer	109	N-OT	2
Operator	PG-5	2	Heavy Equipment Operator	108	N-OT	1
Small Equipment Mechanic	PG-5	1	Small Engine Mechanic	108	N-OT	1
Driver	PG-3	5	Tree Crew Leader	113	N-OT	1
Laborer/Custodian	PG-2	2	Custodian	104	N-OT	1
Laborer	PG-2	10	Grounds Maintenance Worker	104	N-OT	18
Clerk Typist	C-4	1	Office Support Specialist	107	N-OT	1
		28				28
<u>Public Grounds - Carriage Trail (567-01)</u>			<u>Public Grounds - Carriage Trail (567-01)</u>			
Laborer - Trail Maintenance	PG-4	1	Trail Specialist	106	N-OT	1
Laborer	PG-2	1	Grounds Maintenance Worker	104	N-OT	1
		2				2
<u>Public Works (566)</u>			<u>Public Works (566)</u>			
Director	E-9	1	Director of Public Works	132	E	1
Assistant Director	E-6	1	Assistant Director - Public Works	124	E	1
		2				2
<u>Refuse Collection/Recycling (800)</u>			<u>Refuse Collection/Recycling (800)</u>			
Director	E-5	1	Deputy Director of Refuse	121	E	1
Assistant Director	E-2	1	Supervisor - Sanitation Services	116	E	1
Administrative Assistant	C-6	1	Office Support Specialist	107	N-OT	2
Receptionist	C-3	1				
Route Foreman	PG-6	2	Sanitation Crew Leader	113	N-OT	2
Route Drivers	PG-3	26	Sanitation Driver	107	N-OT	26
Route Laborer	PG-2	35	Sanitation Worker	105	N-OT	35
		67				67

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

General Fund Schedule of Authorized Positions by Department

COUNCIL APPROVED

AS AMENDED THRU 11-02-2016

Department/Position	Pay Grade	FY 17 # Emp	Department/Position	Pay Grade	FLSA Code	FY 17 # Emp
<u>Spring Hill Cemetery (952)</u>			<u>Spring Hill Cemetery (952)</u>			
Superintendent	E-5	1	Superintendent - Spring Hill Cemetery	116	E	1
Business Manager	G-5	1	Business Manager - Spring Hill Cemetery	114	N-COMP	1
Project Coordinator	G-3	1	Office Support Specialist	107	N-OT	2
Clerk-Receptionist	C-2	1				
Foreman	PG-6	1	Cemetery Crew Leader	113	N-OT	1
Backhoe Operator	PG-4	1				
Laborer	PG-2	2	Grounds Maintenance Worker	104	N-OT	3
		<u>8</u>				<u>8</u>
<u>Strategy Management & Internal Operations (442)</u>			<u>Strategy Management (442)</u>			
Dir. Strategy Mgt./Internal Oper.	E-8	1	Director of Strategy Management	127	E	1
Strategic Operations Analyst	E-4	1	Strategic Operations Analyst	119	E	1
		<u>2</u>				<u>2</u>
<u>Street (750)</u>			<u>Street (750)</u>			
Admin. Assistant	C-6	2	Office Support Specialist	107	N-OT	2
Foreman	PG-6	9	Street Crew Leader	113	N-OT	9
Welder	PG-5	1	Welder	111	N-OT	1
Senior Operator	PG-5	8	Heavy Equipment Operator	108	N-OT	17
Sign Specialist IV	PG-5	-				
Operator	PG-4	9				
Telephone & Radio Operator	PG-4	4	Dispatcher	106	N-OT	4
Truck Driver	PG-3	17	Truck Driver	105	N-OT	17
Operator	PG-3	1	Vactor Truck Operator	105	N-OT	1
Laborer	PG-2	21	Street Maintenance Worker	104	N-OT	21
		<u>72</u>				<u>72</u>
<u>Traffic Engineering (712)</u>			<u>Traffic Engineering (712)</u>			
Traffic Engineer	E-5	1	Traffic Engineer	123	E	1
Asst. Traffic Engineer - Planning	G-7	1				
Asst. Traffic Engineer - Operations	E-3	1	Traffic Engineering Technician	116	E	1
Signal Repairman III	PG-6	3	Traffic Signal Specialist	110	N-OT	3
Sign Shop Foreman	PG-6	1	Traffic Sign Crew Leader	109	N-OT	1
Sign Specialist IV	PG-5	3	Traffic Sign Specialist	108	N-OT	4
		<u>10</u>				<u>10</u>
Total Authorized Positions		765				765
General Fund						

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

General Fund Schedule of Wages & Salaries by Department

COUNCIL APPROVED

AS AMENDED THRU 11-02-2016

Department/Position	Amount
<u>Accounting (418)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	320,820
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>320,820</u>
<u>Building Commission (436)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	654,397
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>654,397</u>
<u>Building Maintenance (440)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	236,000
Irregular Part Time (IPT)	-
Overtime	10,000
Pro-Pay	-
Tool Allowance	-
	<u>246,000</u>
<u>City Attorney (417)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	368,366
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>368,366</u>
<u>City Clerk (415)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	131,393
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>131,393</u>
<u>City Collector (414)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	706,846
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>706,846</u>

Department/Position	Amount
<u>Accounting (418)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	327,828
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>327,828</u>
<u>Building Commission (436)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	671,371
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>671,371</u>
<u>Building Maintenance (440)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	241,783
Irregular Part Time (IPT)	-
Overtime	10,245
Pro-Pay	-
Tool Allowance	-
	<u>252,028</u>
<u>City Attorney</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	393,704
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>393,704</u>
<u>City Clerk (415)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	134,439
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>134,439</u>
<u>City Collector (414)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	728,763
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>728,763</u>

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

General Fund Schedule of Wages & Salaries by Department

COUNCIL APPROVED

AS AMENDED THRU 11-02-2016

Department/Position	Amount
<u>City Council (410)</u>	
Elected Wages & Salaries	135,200
Regular Wages & Salaries	-
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>135,200</u>
<u>City Engineer (420-00)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	466,989
Irregular Part Time (IPT)	3,500
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>470,489</u>
<u>City Manager (412-00)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	660,470
Irregular Part Time (IPT)	5,000
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>665,470</u>
<u>City Manager - Construction (412-50)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	553,995
Irregular Part Time (IPT)	45,000
Overtime	45,000
Pro-Pay	-
Tool Allowance	-
	<u>643,995</u>
<u>City Treasurer (413)</u>	
Elected Wages & Salaries	18,000
Regular Wages & Salaries	90,060
Irregular Part Time (IPT)	8,000
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>116,060</u>
<u>Emergency Services (716)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	152,233
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>152,233</u>

Department/Position	Amount
<u>City Council (410)</u>	
Elected Wages & Salaries	135,200
Regular Wages & Salaries	-
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>135,200</u>
<u>City Engineer (420-00)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	478,957
Irregular Part Time (IPT)	3,500
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>482,457</u>
<u>City Manager (412-00)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	708,696
Irregular Part Time (IPT)	5,000
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>713,696</u>
<u>City Manager - Construction (412-50)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	569,768
Irregular Part Time (IPT)	45,000
Overtime	46,281
Pro-Pay	-
Tool Allowance	-
	<u>661,049</u>
<u>City Treasurer (413)</u>	
Elected Wages & Salaries	18,000
Regular Wages & Salaries	105,212
Irregular Part Time (IPT)	8,000
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>131,212</u>
<u>Emergency Services (716)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	158,578
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>158,578</u>

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

General Fund Schedule of Wages & Salaries by Department

COUNCIL APPROVED

AS AMENDED THRU 11-02-2016

Department/Position	Amount
<u>Engineering - Stormwater (420-01)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	233,196
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>233,196</u>
<u>Equipment Maintenance (754)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	808,350
Irregular Part Time (IPT)	-
Overtime	67,625
Pro-Pay	17,000
Tool Allowance	8,400
	<u>901,375</u>
<u>Fire-Uniform (706-00)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	8,015,414
Irregular Part Time (IPT)	-
Overtime	573,470
Pro-Pay	-
Tool Allowance	-
	<u>8,588,884</u>
<u>Fire-Civilian (706-01)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	85,584
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>85,584</u>
<u>Human Resources (422)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	467,987
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>467,987</u>
<u>Information Systems (439)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	548,070
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>548,070</u>

Department/Position	Amount
<u>Engineering - Stormwater (420-01)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	238,488
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>238,488</u>
<u>Equipment Maintenance (754)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	865,661
Irregular Part Time (IPT)	-
Overtime	72,420
Pro-Pay	17,000
Tool Allowance	8,400
	<u>963,481</u>
<u>Fire-Uniform (706-00)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	8,309,743
Irregular Part Time (IPT)	-
Overtime	590,513
Pro-Pay	-
Tool Allowance	-
	<u>8,900,256</u>
<u>Fire-Civilian (706-01)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	87,666
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>87,666</u>
<u>Human Resources (422)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	488,679
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>488,679</u>
<u>Information Systems (439)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	573,610
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>573,610</u>

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

General Fund Schedule of Wages & Salaries by Department

COUNCIL APPROVED

AS AMENDED THRU 11-02-2016

Department/Position	Amount
<u>Mail Room (431)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	62,695
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>62,695</u>
<u>Mayor (409)</u>	
Elected Wages & Salaries	100,000
Regular Wages & Salaries	203,509
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>303,509</u>
<u>MOECD (421)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	390,616
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>390,616</u>
<u>Morris Square Property (500)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	35,446
Irregular Part Time (IPT)	-
Overtime	8,800
Pro-Pay	-
Tool Allowance	-
	<u>44,246</u>
<u>Municipal Auditorium (910)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	104,970
Irregular Part Time (IPT)	-
Overtime	2,900
Pro-Pay	-
Tool Allowance	-
	<u>107,870</u>
<u>Municipal Court (416)</u>	
Elected Wages & Salaries	35,000
Regular Wages & Salaries	277,044
Irregular Part Time (IPT)	18,000
Overtime	28,000
Pro-Pay	-
Tool Allowance	-
	<u>358,044</u>

Department/Position	Amount
<u>Mail Room (431)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	64,262
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>64,262</u>
<u>Mayor (409)</u>	
Elected Wages & Salaries	100,000
Regular Wages & Salaries	208,529
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>308,529</u>
<u>MOECD (421)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	412,610
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>412,610</u>
<u>Morris Square Property (500)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	36,153
Irregular Part Time (IPT)	-
Overtime	9,020
Pro-Pay	-
Tool Allowance	-
	<u>45,173</u>
<u>Municipal Auditorium (910)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	107,328
Irregular Part Time (IPT)	-
Overtime	2,965
Pro-Pay	-
Tool Allowance	-
	<u>110,293</u>
<u>Municipal Court (416)</u>	
Elected Wages & Salaries	35,000
Regular Wages & Salaries	288,049
Irregular Part Time (IPT)	18,000
Overtime	28,373
Pro-Pay	-
Tool Allowance	-
	<u>369,422</u>

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

General Fund Schedule of Wages & Salaries by Department

COUNCIL APPROVED

AS AMENDED THRU 11-02-2016

Department/Position	Amount	Department/Position	Amount
<u>Parks & Recreation (900)</u>		<u>Parks & Recreation (900)</u>	
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	1,236,662	Regular Wages & Salaries	1,315,628
Irregular Part Time (IPT)	300,000	Irregular Part Time (IPT)	300,000
Overtime	60,000	Overtime	63,910
Pro-Pay	-	Pro-Pay	-
Tool Allowance	-	Tool Allowance	-
	<u>1,596,662</u>		<u>1,679,538</u>
<u>Planning (437)</u>		<u>Planning (437)</u>	
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	406,329	Regular Wages & Salaries	424,114
Irregular Part Time (IPT)	18,700	Irregular Part Time (IPT)	18,700
Overtime	-	Overtime	-
Pro-Pay	-	Pro-Pay	-
Tool Allowance	-	Tool Allowance	-
	<u>425,029</u>		<u>442,814</u>
<u>Police-Uniform (700-00)</u>		<u>Police-Uniform (700-00)</u>	
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	7,417,427	Regular Wages & Salaries	7,597,577
Irregular Part Time (IPT)	-	Irregular Part Time (IPT)	-
Overtime	1,810,524	Overtime	1,854,258
Pro-Pay	-	Pro-Pay	-
Tool Allowance	-	Tool Allowance	-
	<u>9,227,951</u>		<u>9,451,835</u>
<u>Police-Civilian (700-01)</u>		<u>Police-Civilian (700-01)</u>	
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	809,646	Regular Wages & Salaries	872,229
Irregular Part Time (IPT)	73,300	Irregular Part Time (IPT)	73,300
Overtime	102,124	Overtime	110,018
Pro-Pay	-	Pro-Pay	-
Tool Allowance	-	Tool Allowance	-
	<u>985,070</u>		<u>1,055,547</u>
<u>Public Arts (906-01)</u>		<u>Public Arts (906-01)</u>	
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	62,890	Regular Wages & Salaries	77,701
Irregular Part Time (IPT)	-	Irregular Part Time (IPT)	-
Overtime	-	Overtime	-
Pro-Pay	-	Pro-Pay	-
Tool Allowance	-	Tool Allowance	-
	<u>62,890</u>		<u>77,701</u>
<u>Public Grounds (567-00)</u>		<u>Public Grounds (567-00)</u>	
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	922,647	Regular Wages & Salaries	961,937
Irregular Part Time (IPT)	-	Irregular Part Time (IPT)	-
Overtime	34,000	Overtime	35,448
Pro-Pay	-	Pro-Pay	-
Tool Allowance	-	Tool Allowance	-
	<u>956,647</u>		<u>997,385</u>

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

General Fund Schedule of Wages & Salaries by Department

COUNCIL APPROVED

AS AMENDED THRU 11-02-2016

Department/Position	Amount
<u>Public Grounds - Carriage Trail (567-01)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	59,956
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>59,956</u>
<u>Public Works (566)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	177,638
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>177,638</u>
<u>Refuse Collection/Recycling (800)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	2,047,870
Irregular Part Time (IPT)	-
Overtime	301,700
Pro-Pay	-
Tool Allowance	-
	<u>2,349,570</u>
<u>Spring Hill Cemetery (952)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	319,043
Irregular Part Time (IPT)	61,720
Overtime	10,805
Pro-Pay	-
Tool Allowance	-
	<u>391,568</u>
<u>Strategy Management & Internal Operations (442)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	155,571
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>155,571</u>
<u>Street (750)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	2,252,657
Irregular Part Time (IPT)	11,000
Overtime	283,438
Pro-Pay	-
Tool Allowance	-
	<u>2,547,095</u>

Department/Position	Amount
<u>Public Grounds - Carriage Trail (567-01)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	61,455
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>61,455</u>
<u>Public Works (566)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	182,079
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>182,079</u>
<u>Refuse Collection/Recycling (800)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	2,084,786
Irregular Part Time (IPT)	-
Overtime	307,139
Pro-Pay	-
Tool Allowance	-
	<u>2,391,925</u>
<u>Spring Hill Cemetery (952)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	330,048
Irregular Part Time (IPT)	61,720
Overtime	11,178
Pro-Pay	-
Tool Allowance	-
	<u>402,946</u>
<u>Strategy Management (442)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	159,146
Irregular Part Time (IPT)	-
Overtime	-
Pro-Pay	-
Tool Allowance	-
	<u>159,146</u>
<u>Street (750)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	2,384,023
Irregular Part Time (IPT)	11,000
Overtime	301,032
Pro-Pay	-
Tool Allowance	-
	<u>2,696,055</u>

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

General Fund Schedule of Wages & Salaries by Department

COUNCIL APPROVED

AS AMENDED THRU 11-02-2016

Department/Position	Amount	Department/Position	Amount
<u>Traffic Engineering (712)</u>		<u>Traffic Engineering (712)</u>	
Elected Wages & Salaries	-	Elected Wages & Salaries	-
Regular Wages & Salaries	436,556	Regular Wages & Salaries	436,597
Irregular Part Time (IPT)	-	Irregular Part Time (IPT)	-
Overtime	11,000	Overtime	11,866
Pro-Pay	12,000	Pro-Pay	12,000
Tool Allowance	-	Tool Allowance	-
	<u>459,556</u>		<u>460,463</u>
<u>GRAND TOTAL</u>	\$ 36,098,548		\$ 37,411,683

CITY OF CHARLESTON

Municipal Budget
Fiscal Year Ending June 30, 2017

Section 3

Table of Pay Grade Schedules

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

Table of Pay Grade Wage Schedules

Pay Grade	Annual Minimum	Annual Maximum
001 Mayor		100,000
002 City Council		5,200
003 City Treasurer		18,000
004 Municipal Judge		35,000
005 Appointed Part Time Clerks		35,000
104	22,467	35,907
105	23,590	37,702
106	24,770	39,587
107	26,008	41,566
108	27,309	43,645
109	28,674	45,827
110	30,108	48,118
111	31,613	50,524
112	33,194	53,050
113	34,854	55,703
114	36,596	58,488
115	38,426	61,413
116	40,347	64,483
117	42,365	67,707
119	46,707	74,647
120	49,043	78,380
121	51,495	82,299
123	56,773	90,734
124	59,611	95,271
125	62,592	100,035
126	65,722	105,036
127	69,008	110,288
128	72,458	115,803
129	76,081	121,593
130	79,885	127,672
132	88,073	140,759
135	101,956	162,946
139	123,928	198,062

Replaces original wage schedules for Elected, E, G, C and PG classes

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017
Salary Schedule
ELECTED OFFICIALS

This Page is Eliminated

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017
Wage Progression Schedule
NON CLASSIFIED, EXEMPT EMPLOYEES

This Page is Eliminated

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

Wage Progression Schedule

NON CLASSIFIED, NON-EXEMPT EMPLOYEES

This Page is Eliminated

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017
Wage Progression Schedule
PAY GRADE CLASSIFICATION

This Page is Eliminated

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017
Wage Progression Schedule
CLERICAL CLASSIFICATION

This Page is Eliminated

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017
Amended Wage Progression Schedule

POLICE
(8 hour and 12 hour shifts)

Years of Service	PATROL Hourly	CORPORAL Hourly	SERGEANT Hourly	LIEUTENANT Hourly	CAPTAIN Hourly
0	17.923	21.048	22.772	24.799	27.098
1	19.674	21.115	22.839	24.865	27.164
2	19.740	21.181	22.905	24.932	27.231
3	19.807	21.248	22.971	24.998	27.297
4	19.873	21.314	23.038	25.064	27.363
5	19.939	21.381	23.104	25.131	27.430
6	20.006	21.447	23.171	25.197	27.496
7	20.072	21.513	23.237	25.263	27.562
8	20.138	21.580	23.303	25.330	27.629
9	20.205	21.646	23.370	25.396	27.695
10	20.271	21.712	23.436	25.462	27.761
11	20.337	21.779	23.502	25.529	27.828
12	20.404	21.845	23.569	25.595	27.894
13	20.470	21.912	23.635	25.661	27.960
14	20.536	21.978	23.701	25.728	28.027
15	20.603	22.044	23.768	25.794	28.093
16	20.669	22.111	23.834	25.860	28.159
17	20.735	22.177	23.900	25.927	28.226
18	20.802	22.243	23.967	25.993	28.292
19	20.868	22.310	24.033	26.059	28.359
20	20.934	22.376	24.099	26.126	28.425
21	21.001	22.442	24.166	26.192	28.491
22	21.067	22.509	24.232	26.258	28.558
23	21.133	22.575	24.298	26.325	28.624
24	21.200	22.641	24.365	26.391	28.690
25	21.266	22.708	24.431	26.458	28.757
26	21.333	22.774	24.497	26.524	28.823
27	21.399	22.840	24.564	26.590	28.889
28	21.465	22.907	24.630	26.657	28.956
29	21.532	22.973	24.696	26.723	29.022
30	21.598	23.039	24.763	26.789	29.088

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017
Wage Progression Schedule
POLICE

PAGE INTENTIONALLY LEFT BLANK

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

Wage Progression Schedule

FIRE
(8 hour shift)

Mos Yrs Svc	FIREFIGHTER	LIEUTENANT	CAPTAIN	ASST CHIEF
	Hrly	Hrly	Hrly	Hrly
Mos.				
0	18.587	21.048	22.772	27.098
Yrs.				
1	18.654	21.115	22.839	27.164
2	18.720	21.181	22.905	27.231
3	18.786	21.247	22.971	27.297
4	18.853	21.314	23.038	27.363
5	18.919	21.380	23.104	27.430
6	18.985	21.446	23.171	27.496
7	19.052	21.513	23.237	27.562
8	19.118	21.579	23.303	27.629
9	19.184	21.645	23.370	27.695
10	19.251	21.712	23.436	27.761
11	19.317	21.778	23.502	27.828
12	19.384	21.845	23.569	27.894
13	19.450	21.911	23.635	27.960
14	19.516	21.977	23.701	28.027
15	19.583	22.044	23.768	28.093
16	19.649	22.110	23.834	28.159
17	19.715	22.176	23.900	28.226
18	19.782	22.243	23.967	28.292
19	19.848	22.309	24.033	28.359
20	19.914	22.375	24.099	28.425
21	19.981	22.442	24.166	28.491
22	20.047	22.508	24.232	28.558
23	20.113	22.574	24.298	28.624
24	20.180	22.641	24.365	28.690
25	20.246	22.707	24.431	28.757
26	20.312	22.773	24.497	28.823
27	20.379	22.840	24.564	28.889
28	20.445	22.906	24.630	28.956
29	20.511	22.972	24.696	29.022
30	20.578	23.039	24.763	29.088

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017
Wage Progression Schedule
FIRE -EMT-ADVANCED
(8 hour shift)

Mos Yrs Svc	FIREFIGHTER Hrly	LIEUTENANT Hrly	CAPTAIN Hrly
Mos. 0	19.164	21.625	23.349
Yrs. 1	19.231	21.692	23.704
2	19.297	21.758	23.771
3	19.363	21.824	23.837
4	19.430	21.891	23.903
5	19.496	21.957	23.970
6	19.562	22.023	24.036
7	19.629	22.090	24.102
8	19.695	22.156	24.169
9	19.761	22.222	24.235
10	19.828	22.289	24.301
11	19.894	22.355	24.368
12	19.960	22.421	24.434
13	20.027	22.488	24.500
14	20.093	22.554	24.567
15	20.159	22.620	24.633
16	20.226	22.687	24.699
17	20.292	22.753	24.766
18	20.359	22.820	24.832
19	20.425	22.886	24.898
20	20.491	22.952	24.965
21	20.558	23.019	25.031
22	20.624	23.085	25.097
23	20.690	23.151	25.164
24	20.757	23.218	25.230
25	20.823	23.284	25.296
26	20.889	23.350	25.363
27	20.956	23.417	25.429
28	21.022	23.483	25.496
29	21.088	23.549	25.562
30	21.155	23.616	25.628

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

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017
Wage Progression Schedule
FIRE - PARAMEDIC
(8 hour shift)

Mos Yrs Svc	FIREFIGHTER Hrly	LIEUTENANT Hrly	CAPTAIN Hrly
Mos. 0	19.741	22.202	23.926
Yrs. 1	19.808	22.269	23.704
2	19.874	22.335	23.771
3	19.940	22.401	23.837
4	20.007	22.468	23.903
5	20.073	22.534	23.970
6	20.139	22.600	24.036
7	20.206	22.667	24.102
8	20.272	22.733	24.169
9	20.338	22.799	24.235
10	20.405	22.866	24.301
11	20.471	22.932	24.368
12	20.537	22.998	24.434
13	20.604	23.065	24.500
14	20.670	23.131	24.567
15	20.736	23.197	24.633
16	20.803	23.264	24.699
17	20.869	23.330	24.766
18	20.935	23.396	24.832
19	21.002	23.463	24.898
20	21.068	23.529	24.965
21	21.134	23.595	25.031
22	21.201	23.662	25.097
23	21.267	23.728	25.164
24	21.334	23.795	25.230
25	21.400	23.861	25.296
26	21.466	23.927	25.363
27	21.533	23.994	25.429
28	21.599	24.060	25.496
29	21.665	24.126	25.562
30	21.732	24.193	25.628

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

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017
Wage Progression Schedule

FIRE
(24 hour shift)

Mos Yrs Svc	FIREFIGHTER	LIEUTENANT	CAPTAIN	ASST CHIEF
	Hrly	Hrly	Hrly	Hrly
Mos. 0	15.173	17.182	18.590	22.121
Yrs. 1	15.228	17.237	18.644	22.175
2	15.282	17.291	18.698	22.229
3	15.336	17.345	18.752	22.283
4	15.390	17.399	18.806	22.337
5	15.444	17.453	18.861	22.392
6	15.498	17.507	18.915	22.446
7	15.552	17.561	18.969	22.500
8	15.607	17.616	19.023	22.554
9	15.661	17.670	19.077	22.608
10	15.715	17.724	19.131	22.662
11	15.769	17.778	19.185	22.717
12	15.823	17.832	19.240	22.771
13	15.877	17.886	19.294	22.825
14	15.932	17.941	19.348	22.879
15	15.986	17.995	19.402	22.933
16	16.040	18.049	19.456	22.987
17	16.094	18.103	19.510	23.041
18	16.148	18.157	19.565	23.096
19	16.202	18.211	19.619	23.150
20	16.257	18.266	19.673	23.204
21	16.311	18.320	19.727	23.258
22	16.365	18.374	19.781	23.312
23	16.419	18.428	19.835	23.366
24	16.473	18.482	19.890	23.421
25	16.527	18.536	19.944	23.475
26	16.582	18.591	19.998	23.529
27	16.636	18.645	20.052	23.583
28	16.690	18.699	20.106	23.637
29	16.744	18.753	20.160	23.691
30	16.798	18.807	20.215	23.746

EMT-Basic receives additional \$1.00 per hour when riding ambulance

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017
Wage Progression Schedule
FIRE - EMT - ADVANCED
(24 hour shift)

Mos Yrs Svc	FIREFIGHTER Hrly	LIEUTENANT Hrly	CAPTAIN Hrly
Mos. 0	15.644	17.653	19.061
Yrs. 1	15.698	17.707	19.115
2	15.753	17.762	19.169
3	15.807	17.816	19.223
4	15.861	17.870	19.277
5	15.915	17.924	19.331
6	15.969	17.978	19.386
7	16.023	18.032	19.440
8	16.078	18.087	19.494
9	16.132	18.141	19.548
10	16.186	18.195	19.602
11	16.240	18.249	19.656
12	16.294	18.303	19.711
13	16.348	18.357	19.765
14	16.403	18.412	19.819
15	16.457	18.466	19.873
16	16.511	18.520	19.927
17	16.565	18.574	19.981
18	16.619	18.628	20.036
19	16.673	18.682	20.090
20	16.728	18.737	20.144
21	16.782	18.791	20.198
22	16.836	18.845	20.252
23	16.890	18.899	20.306
24	16.944	18.953	20.361
25	16.998	19.007	20.415
26	17.052	19.061	20.469
27	17.107	19.116	20.523
28	17.161	19.170	20.577
29	17.215	19.224	20.631
30	17.269	19.278	20.685

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

EMT-Advanced receives additional \$2.00 per hour when riding ambulance

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017
Wage Progression Schedule

FIRE - PARAMEDIC
(24 hour shift)

Mos Yrs Svc	FIREFIGHTER Hrly	LIEUTENANT Hrly	CAPTAIN Hrly
Mos. 0	16.115	18.124	19.532
Yrs. 1	16.169	18.178	19.586
2	16.224	18.233	19.640
3	16.278	18.287	19.694
4	16.332	18.341	19.748
5	16.386	18.395	19.802
6	16.440	18.449	19.857
7	16.494	18.503	19.911
8	16.549	18.558	19.965
9	16.603	18.612	20.019
10	16.657	18.666	20.073
11	16.711	18.720	20.127
12	16.765	18.774	20.182
13	16.819	18.828	20.236
14	16.874	18.883	20.290
15	16.928	18.937	20.344
16	16.982	18.991	20.398
17	17.036	19.045	20.452
18	17.090	19.099	20.507
19	17.144	19.153	20.561
20	17.198	19.207	20.615
21	17.253	19.262	20.669
22	17.307	19.316	20.723
23	17.361	19.370	20.777
24	17.415	19.424	20.831
25	17.469	19.478	20.886
26	17.523	19.532	20.940
27	17.578	19.587	20.994
28	17.632	19.641	21.048
29	17.686	19.695	21.102
30	17.740	19.749	21.156

Each certified paramedic will receive \$2,400 in addition to the rank & service wage rate.
This table reflects that pay.

Paramedic receives additional \$3.00 per hour when riding ambulance

CITY OF CHARLESTON

Municipal Budget
Fiscal Year Ending June 30, 2017

Section 4

Capital Expenditure Schedules

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

Capital Outlay Expenditure Schedule
General Government

Description	Fiscal Year Ending June 30, 2017						FYE 2018 Product Amount	FYE 2019 Product Amount
	Replacing Unit	VIN	Requested Amount	Purchase Summary	Lease Summary	Lease Payment		
City Mgr. - Construction								
Van	564	81125422	-	-	-	-	32,000	-
Truck, Flat Bed	562	8E201687	-	-	-	-	64,000	-
Pickup Truck 3/4 ton, 4WD	565	8E205081	-	-	-	-	-	35,000
Pickup Truck 3/4 ton, 4WD	563	8E205209	-	-	-	-	-	35,000
Pickup Truck 3/4 ton, 4WD	555	8Z279031	-	-	-	-	-	24,000
Pickup Truck 3/4 ton, 4WD	559	8Z277294	-	-	-	-	-	35,000
Total City Mgr. - Const.			-	-	-	-	96,000	129,000
City Engineer - General								
Utility Vehicle	505	7W617591	-	-	-	-	27,000	-
Utility Vehicle	508	8W267697	-	-	-	-	-	28,000
Total City Engineer - General			-	-	-	-	27,000	28,000
Building Commission								
Utility Vehicle	544	7W617590	23,500	-	23,500	-	-	-
Utility Vehicle	541	8W215533	-	-	-	-	24,500	-
Total Building Commission			23,500	-	23,500	2,449	24,500	-
Planning								
Admin. Vehicle	499	6N234419	-	-	-	-	25,000	-
Total Planning			-	-	-	-	25,000	-
Information Systems								
PCs, Servers, Misc. Equip			430,000	430,000				
Utility Vehicle	10	7W640664	-	-	-	-	-	25,000
Total Information Systems			430,000	430,000	-	-	-	-
Building Maintenance								
Total Building Maintenance			-	-	-	-	-	-
Public Grounds								
Truck, Dump	368	7F417696	66,000	-	66,000	-	-	-
Tractor (incl attachment)	373	0G590203	58,000	-	58,000	-	-	-
Trailer	T11	WV133192	1,700	1,700	-	-	-	-
Trailer	T8	5M003103	2,600	2,600	-	-	-	-
Mower	M4		12,500	12,500	-	-	-	-
Mower	M5		10,000	10,000	-	-	-	-
Backhoe	380	249X0413	-	-	-	-	46,000	-
Mower, X-Mark	M2		-	-	-	-	15,000	-
RT Bucket Tool	382		-	-	-	-	48,000	-
Stump Cutter			-	-	-	-	40,000	-
Truck, Pickup, Reg Cab	362	8E129398	-	-	-	-	-	27,000
Truck, Pickup, Reg Cab	320	8E151989	-	-	-	-	-	27,000
Truck, Pickup, Reg Cab	319	8E152074	-	-	-	-	-	27,000
Truck, Pickup, Reg Cab	372	8E212226	-	-	-	-	-	27,000
Truck, Tree	371	8EE30854	-	-	-	-	-	155,000
Trailer, Landscape	T-2	4V005926	-	-	-	-	-	1,500
Total Public Grounds			150,800	26,800	124,000	12,923	149,000	264,500
Total General Government			604,300	456,800	147,500	15,372	321,500	421,500

Capital Outlay Expenditure Schedule

Public Safety - Police

[illegible]

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

Capital Outlay Expenditure Schedule
Public Safety - Fire

<u>Description</u>	<u>Fiscal Year Ending June 30, 2017</u>						<u>FYE</u> <u>2018</u> <u>Product</u> <u>Amount</u>	<u>FYE</u> <u>2019</u> <u>Product</u> <u>Amount</u>
	<u>Replacing</u> <u>Unit</u>	<u>VIN</u>	<u>Requested</u> <u>Amount</u>	<u>Purchase</u> <u>Summary</u>	<u>Lease</u> <u>Summary</u>	<u>Lease</u> <u>Payment</u>		
Fire Department								
SUV, Asst. Chief	402		33,000		33,000			
Van, Passenger	429		29,000		29,000			
Fire Apparatus - Pumper	458		450,000		450,000			
Ambulance Re-chassis	431		85,000		85,000			
Ambulance Re-chassis	437		85,000		85,000			
Fire Apparatus - Pumper	457						500,000	
Ambulance Re-chassis	436						87,000	
Ambulance Re-chassis	438						87,000	
Fire Apparatus - Pumper	454							500,000
Ambulance Re-chassis	431							89,000
Ambulance Re-chassis	437							89,000
Heart Monitor			35,000	35,000			35,000	
Thermal Imaging Device			20,000	20,000			22,000	
Rescue Equipment - Engine			22,000	22,000			22,000	
Fire Hose & Nozzles			14,000	14,000			14,000	
Air Packs (5)			30,000	30,000			30,000	
Radios - Handheld, Mobile			20,000	20,000			20,000	
Bunker Gear Racks (4,5,6)	A		8,000	8,000				
Security System (Sta. 2)	A		4,000	4,000				
Vending System-Med. Supp.	A		20,000	20,000				
LED Lighting - Boat	A		4,000	4,000				
Ventilation Fans			5,000	5,000				
Spare Air Cycilders			8,000	8,000				
Ice Machine	A		2,100	2,100				
CPR Mannequins/Equip			2,000	2,000				
Advanced Airway Trainer	A		2,000	2,000				
Crash Kelly Simulator Man	A		5,800	5,800			15,000	
Security System	A							
			-	-	-	-	-	-
Total Fire Department			883,900	201,900	682,000	82,331	832,000	678,000

Public Safety - Traffic Engineering

Page 4.4

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

Capital Outlay Expenditure Schedule
Street & Transportation

<u>Description</u>	Fiscal Year Ending June 30, 2017						FYE 2018 Product Amount	FYE 2019 Product Amount
	Replacing Unit	VIN	Requested Amount	Purchase Summary	Lease Summary	Lease Payment		
Street Department								
Truck, Pickup w/Liftgate	71	8E123322	34,000		34,000			
Truck, Dump	19	7EB22153	73,500		73,500			
Truck, Chipper Body	61	7F418158	135,000		135,000			
Truck, Vactor	14	7F423598	355,000		355,000			
Chipper	CH5	75200177	39,000		39,000			
Leaf Machine	58	7M274001	33,000		33,000			
Trailer	T80	K1000186	15,000	15,000				
Truck, Pickup, Reg Cab	5	8E125797					34,000	
Truck, Pickup 2WD	28	8E136820					35,000	
Truck, Chipper Body	63	6F428904					135,000	
Truck, Dump	48	8J564749					136,000	
Van, Work	9	61180314					44,000	
Blacktop Roller	87	60212494					60,000	
Chipper	CH1	85200554					41,000	
Chipper	CH3	8S200675					41,000	
Street Sweeper	83	NP2174D					218,000	
Street Sweeper	86	NP2173D					218,000	
Trailer	T70	11011779					15,000	
Truck, Pickup	18	9F166941					-	71,000
Truck, Dump	38	9J055879					-	110,000
Truck, Dump	41	9J139140					-	110,000
Backhoe	77	C5216212					-	95,000
End Loader	85	LF0810125					-	150,000
Salt Machine	SM45	113250					-	8,600
Salt Machine	SM50	113245					-	8,600
Trailer	T79	LM067338					-	8,000
Message Board	New Purchase		-	-	-	-	-	15,000
Total Street Department			684,500	15,000	669,500	69,775	977,000	576,200
Equipment Maintenance								
Truck, Pickup	97		24,500		24,500	-		-
Truck, Shop	96							75,000
SUV, Small	500							26,000
SUV, Small	548							26,000
Total Equipment Maintenance			24,500	-	24,500	2,553	-	127,000
Total Street & Transportation			709,000	15,000	694,000	72,328	977,000	703,200

Capital Outlay Expenditure Schedule

Health & Sanitation

	Fiscal Year Ending June 30, 2017						FYE 2018	FYE 2019
Description	Replacing Unit	VIN	Requested Amount	Purchase Summary	Lease Summary	Lease Payment	Product Amount	Product Amount
Refuse & Recycling								
Truck, Dump, Open-Top	121	7F418789	73,000		73,000			
Truck, Dump, Open-Top	123	7F418611	73,000		73,000			
Truck, Packer	106	8F412612	145,000		145,000			
Truck, Packer	107	8F413978	145,000		145,000			
Truck, Recycling Open-Top	146	8F401807	145,000		145,000			
Truck, Recycling Sections	147	6F415733	145,000		145,000			
Truck, Dump, Open-Top	127	8F415320					74,000	
Truck, Dump, Open-Top	129	8F415206					74,000	
Truck, Packer	101	9F403336					146,000	
Truck, Packer	154	9F410979					146,000	
Truck, Packer	155	9F403188					146,000	
Truck, Packer	158	9F403581					146,000	
Truck, Packer	159	9F411192					146,000	
Truck, Packer	102	CJ551339						146,000
Truck, Packer	151	CJ551340						146,000
			-	-	-	-	-	-
Total Refuse & Recycling			726,000	-	726,000	75,663	878,000	292,000
Total Health & Sanitation			726,000	-	726,000	75,663	878,000	292,000

Culture & Education

Total Culture & Education	58,000	-	58,000	6,045	-	28,000
--------------------------------------	---------------	----------	---------------	--------------	----------	---------------

Capital Outlay Expenditure Schedule Social Services

[illegible]

CITY OF CHARLESTON

Municipal Budget
Fiscal Year Ending June 30, 2017

Section 5

Maintenance Fund Schedules

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

Maintenance Fund Schedule

Transfers to General Maintenance Fund (220)	815,000
Transfers to City Service Fee Capital Projects Fund (221)	3,000,000
Transfers to Facilities Maintenance Fund (222)	<u>650,000</u>
Total Transfers to Maintenance & Capital Improvement Funds	\$ 4,465,000

CITY OF CHARLESTON

Municipal Budget **Fiscal Year Ending June 30, 2017**

Section 6

Departmental Budgets

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
409 Mayor's Office
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services						
000-1-101	Salaries Elected Officials	100,000	-	100,000	100,000	-	100,000
000-1-103	Salaries & Wages	203,509	-	203,509	203,509	5,020	208,529
000-1-104	FICA	23,218	-	23,218	23,218	384	23,602
000-1-105	Medical & Life Insurance	35,381	-	35,381	35,381	-	35,381
000-1-106	Retirement	44,009	-	44,009	36,421	602	37,023
000-1-111	Dental/Optical Insurance	2,020	-	2,020	2,020	-	2,020
000-1-112	Insurance - Payroll Deduction	(8,618)	-	(8,618)	(8,618)	-	(8,618)
	Total Personal Services	399,519	-	399,519	391,932	6,006	397,938
000-2	Contractual Services						
000-2-211	Telephone	4,000	-	4,000	4,000	-	4,000
000-2-214	Travel	3,000	-	3,000	3,000	-	3,000
000-2-221	Training	2,000	-	2,000	2,000	-	2,000
000-2-222	Dues & Subscriptions	500	-	500	500	-	500
000-2-226	Insurance - WC and UC	6,093	-	6,093	6,093	-	6,093
	Total Contractual Services	15,593	-	15,593	15,593	-	15,593
000-3	Commodities						
000-3-341	Material & Supplies	5,000	959	5,959	5,000	5,538	10,538
	Total Commodities	5,000	959	5,959	5,000	5,538	10,538
000-5	Contributions						
000-5-568	Other Contributions	115,000	180,579	295,579	115,000	107,519	222,519
	Total Contributions	115,000	180,579	295,579	115,000	107,519	222,519
Total	Mayor's Office	535,112	181,538	716,650	527,524	119,063	646,588

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
410 City Council
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services						
000-1-101	Salaries Elected Officials	135,200	-	135,200	135,200	-	135,200
000-1-104	FICA	10,343	-	10,343	10,343	-	10,343
000-1-105	Medical & Life Insurance	40,000	90,000	130,000	40,000	-	40,000
000-1-106	Retirement	19,604	-	19,604	16,224	-	16,224
000-1-111	Dental/Optical Insurance	2,000	-	2,000	2,000	-	2,000
000-1-112	Insurance - Payroll Deduction	-	-	-	-	-	-
	Total Personal Services	207,147	90,000	297,147	203,767	-	203,767
000-2	Contractual Services						
000-2-226	Insurance - WC and UC	4,000	-	4,000	4,000	-	4,000
	Total Contractual Services	4,000	-	4,000	4,000	-	4,000
000-3	Commodities						
000-3-341	Material & Supplies	500	-	500	1,000	-	1,000
	Total Commodities	500	-	500	1,000	-	1,000
Total	City Council	211,647	90,000	301,647	208,767	-	208,767

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
412 City Manager
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	665,470	-	665,470	665,470	48,226	713,696
000-1-104	FICA	50,908	-	50,908	50,908	3,689	54,598
000-1-105	Medical & Life Insurance	79,607	-	79,607	79,607	-	79,607
000-1-106	Retirement	95,768	-	95,768	79,256	5,787	85,044
000-1-111	Dental/Optical Insurance	4,546	-	4,546	4,546	-	4,546
000-1-112	Insurance - Payroll Deduction	(19,390)	-	(19,390)	(19,390)	-	(19,390)
	Total Personal Services	876,909	-	876,909	860,397	57,702	918,100
000-2	Contractual Services						
000-2-211	Telephone	5,000	-	5,000	6,500	-	6,500
000-2-214	Travel	22,000	-	22,000	28,000	-	28,000
000-2-219	Bldg. & Equipment Rents	525,000	-	525,000	535,000	-	535,000
000-2-220	Advertising/Legal Publications	15,000	-	15,000	-	-	-
000-2-221	Training	10,000	-	10,000	10,000	-	10,000
000-2-222	Dues & Subscriptions	20,000	-	20,000	20,000	-	20,000
000-2-223	Professional Services	175,000	1,190,051	1,365,051	200,000	1,277,736	1,477,736
000-2-226	Insurance - WC and UC	13,708	-	13,708	13,708	-	13,708
000-2-227	Insurance	700,000	-	700,000	750,000	-	750,000
000-2-229	Court Costs & Damages	-	-	-	-	-	-
000-2-230	Contracted Services	1,000	-	1,000	1,000	-	1,000
	Total Contractual Services	1,486,708	1,190,051	2,676,759	1,564,208	1,277,736	2,841,944
000-3	Commodities						
000-3-341	Material & Supplies	8,000	-	8,000	8,000	-	8,000
	Total Commodities	8,000	-	8,000	8,000	-	8,000
Total	City Manager - Administrative	2,371,617	1,190,051	3,561,668	2,432,606	1,335,438	3,768,044

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
412 City Manager
50 Construction

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	643,995	-	643,995	643,995	17,054	661,049
000-1-104	FICA	49,266	-	49,266	49,266	1,305	50,570
000-1-105	Medical & Life Insurance	123,833	-	123,833	123,833	-	123,833
000-1-106	Retirement	86,854	-	86,854	71,879	2,046	73,926
000-1-111	Dental/Optical Insurance	7,071	-	7,071	7,071	-	7,071
000-1-112	Insurance - Payroll Deduction	(30,162)	-	(30,162)	(30,162)	-	(30,162)
	Total Personal Services	880,857	-	880,857	865,881	20,405	886,286
000-2	Contractual Services						
000-2-211	Telephone	5,000	-	5,000	5,000	-	5,000
000-2-213	Utilities	3,600	-	3,600	3,600	-	3,600
000-2-214	Travel	1,000	-	1,000	1,000	-	1,000
000-2-216	Maint. & Repair - Equipment	1,000	-	1,000	1,000	-	1,000
000-2-219	Bldg. & Equipment Rents	2,000	-	2,000	2,000	-	2,000
000-2-221	Training	3,000	-	3,000	3,500	-	3,500
000-2-222	Dues & Subscriptions	700	-	700	1,700	-	1,700
000-2-223	Professional Services	600	-	600	600	-	600
000-2-226	Insurance - WC and UC	21,324	-	21,324	21,324	-	21,324
000-2-230	Contracted Services	500	-	500	500	-	500
	Total Contractual Services	38,724	-	38,724	40,224	-	40,224
000-3	Commodities						
000-3-341	Material & Supplies	40,000	-	40,000	45,000	-	45,000
000-3-345	Uniforms	6,500	-	6,500	6,500	-	6,500
	Total Commodities	46,500	-	46,500	51,500	-	51,500
Total	City Manager - Construction	966,081	-	966,081	957,606	20,405	978,011

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
413 City Treasurer
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-101	Salaries Elected Officials	18,000	-	18,000	18,000	-	18,000
000-1-103	Salaries & Wages	98,060	-	98,060	98,060	15,152	113,212
000-1-104	FICA	8,879	-	8,879	8,879	1,159	10,038
000-1-105	Medical & Life Insurance	26,536	-	26,536	26,536	-	26,536
000-1-106	Retirement	15,669	-	15,669	12,967	1,818	14,785
000-1-111	Dental/Optical Insurance	1,515	-	1,515	1,515	-	1,515
000-1-112	Insurance - Payroll Deduction	(6,463)	-	(6,463)	(6,463)	-	(6,463)
	Total Personal Services	162,196	-	162,196	159,493	18,129	177,623
000-2	Contractual Services						
000-2-211	Telephone	800	-	800	800	-	800
000-2-216	Maint. & Repair - Equipment	125	-	125	100	-	100
000-2-219	Bldg. & Equipment Rents	1,500	-	1,500	1,500	-	1,500
000-2-226	Insurance - WC and UC	4,569	-	4,569	4,569	-	4,569
	Total Contractual Services	6,994	-	6,994	6,969	-	6,969
000-3	Commodities						
000-3-341	Material & Supplies	800	-	800	1,000	-	1,000
	Total Commodities	800	-	800	1,000	-	1,000
Total	City Treasurer	169,990	-	169,990	167,463	18,129	185,592

CITY OF CHARLESTON
Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
414 City Collector
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	706,845	-	706,845	706,846	21,917	728,763
000-1-104	FICA	54,074	-	54,074	54,074	1,677	55,750
000-1-105	Medical & Life Insurance	123,833	-	123,833	123,833	-	123,833
000-1-106	Retirement	97,947	-	97,947	84,822	2,630	87,452
000-1-111	Dental/Optical Insurance	7,071	-	7,071	7,071	-	7,071
000-1-112	Insurance - Payroll Deduction	(30,162)	-	(30,162)	(30,162)	-	(30,162)
	Total Personal Services	959,608	-	959,608	946,483	26,224	972,706
000-2	Contractual Services						
000-2-211	Telephone	3,000	-	3,000	3,000	-	3,000
000-2-214	Travel	1,000	-	1,000	500	-	500
000-2-216	Maint. & Repair - Equipment	1,500	-	1,500	-	-	-
000-2-219	Bldg. & Equipment Rents	36,000	-	36,000	36,000	-	36,000
000-2-221	Training	1,500	-	1,500	1,500	-	1,500
000-2-222	Dues & Subscriptions	1,000	-	1,000	500	-	500
000-2-226	Insurance - WC and UC	21,324	-	21,324	21,324	-	21,324
000-2-230	Contracted Services	18,000	-	18,000	18,000	-	18,000
000-2-232	Bank Fees	-	-	-	-	-	-
000-2-237	Other Taxes & Fees	20,000	-	20,000	20,000	-	20,000
	Total Contractual Services	103,324	-	103,324	100,824	-	100,824
000-3	Commodities						
000-3-341	Material & Supplies	8,000	-	8,000	8,000	-	8,000
	Total Commodities	8,000	-	8,000	8,000	-	8,000
Total	City Collector	1,070,932	-	1,070,932	1,055,307	26,224	1,081,531

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
415 City Clerk
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services						
000-1-103	Salaries & Wages	131,393	-	131,393	131,393	2,174	133,567
000-1-104	FICA	10,052	-	10,052	10,052	166	10,218
000-1-105	Medical & Life Insurance	26,536	-	26,536	26,536	-	26,536
000-1-106	Retirement	14,507	-	14,507	15,767	261	16,028
000-1-111	Dental/Optical Insurance	1,515	-	1,515	1,515	-	1,515
000-1-112	Insurance - Payroll Deduction	(6,463)	-	(6,463)	(6,463)	-	(6,463)
	Total Personal Services	177,540	-	177,540	178,799	2,601	181,400
000-2	Contractual Services						
000-2-211	Telephone	1,000	-	1,000	1,000	-	1,000
000-2-219	Bldg. & Equipment Rents	4,000	-	4,000	4,000	-	4,000
000-2-222	Dues & Subscriptions	380	-	380	380	-	380
000-2-226	Insurance - WC and UC	4,569	-	4,569	4,569	-	4,569
	Total Contractual Services	9,949	-	9,949	9,949	-	9,949
000-3	Commodities						
000-3-341	Material & Supplies	2,500	-	2,500	2,500	-	2,500
	Total Commodities	2,500	-	2,500	2,500	-	2,500
Total	City Clerk	189,989	-	189,989	191,249	2,601	193,850

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
 416 Municipal Court
 00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-101	Salaries Elected Officials	35,000	-	35,000	35,000	-	35,000
000-1-103	Salaries & Wages	291,844	31,201	323,045	323,044	5,924	328,968
000-1-104	FICA	25,004	2,387	27,391	27,390	453	27,844
000-1-105	Medical & Life Insurance	70,761	-	70,761	70,761	-	70,761
000-1-106	Retirement	44,782	4,524	49,306	40,805	711	41,516
000-1-111	Dental/Optical Insurance	4,041	-	4,041	4,041	-	4,041
000-1-112	Insurance - Payroll Deduction	(17,236)	-	(17,236)	(17,236)	-	(17,236)
	Total Personal Services	454,196	38,112	492,308	483,806	7,088	490,894
000-2	Contractual Services						
000-2-211	Telephone	1,300	-	1,300	1,300	-	1,300
000-2-216	Maint. & Repair - Equipment	1,700	-	1,700	1,700	-	1,700
000-2-219	Bldg. & Equipment Rents	3,000	-	3,000	3,000	-	3,000
000-2-221	Training	1,000	-	1,000	1,000	-	1,000
000-2-222	Dues & Subscriptions	1,000	-	1,000	1,000	-	1,000
000-2-226	Insurance - WC and UC	12,185	-	12,185	12,185	-	12,185
	Total Contractual Services	20,185	-	20,185	20,185	-	20,185
000-3	Commodities						
000-3-341	Material & Supplies	7,000	-	7,000	7,000	-	7,000
	Total Commodities	7,000	-	7,000	7,000	-	7,000
Total	Municipal Court	481,381	38,112	519,493	510,991	7,088	518,079

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
417 Legal
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services						
000-1-103	Salaries & Wages	360,642	7,723	368,365	368,366	25,338	393,704
000-1-104	FICA	27,589	591	28,180	28,180	1,938	30,118
000-1-105	Medical & Life Insurance	44,226	-	44,226	44,226	-	44,226
000-1-106	Retirement	52,293	1,120	53,413	44,204	3,041	47,244
000-1-111	Dental/Optical Insurance	2,525	-	2,525	2,525	-	2,525
000-1-112	Insurance - Payroll Deduction	(10,772)	-	(10,772)	(10,772)	-	(10,772)
	Total Personal Services	476,503	9,434	485,937	476,729	30,317	507,046
000-2	Contractual Services						
000-2-211	Telephone	800	-	800	1,300	-	1,300
000-2-214	Travel	1,500	-	1,500	1,500	-	1,500
000-2-219	Bldg. & Equipment Rents	3,000	-	3,000	3,000	-	3,000
000-2-221	Training	2,000	-	2,000	2,000	-	2,000
000-2-222	Dues & Subscriptions	12,000	-	12,000	12,000	-	12,000
000-2-223	Professional Services	200,000	-	200,000	200,000	-	200,000
000-2-226	Insurance - WC and UC	7,616	-	7,616	7,616	-	7,616
000-2-229	Court Costs & Damages	400,000	1,259,467	1,659,467	400,000	305,207	705,207
	Total Contractual Services	626,916	1,259,467	1,886,383	627,416	305,207	932,623
000-3	Commodities						
000-3-341	Material & Supplies	3,500	-	3,500	3,500	-	3,500
	Total Commodities	3,500	-	3,500	3,500	-	3,500
Total	Legal	1,106,919	1,268,901	2,375,820	1,107,645	335,524	1,443,169

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
418 Accounting
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	320,820	-	320,820	320,820	7,008	327,828
000-1-104	FICA	24,543	-	24,543	24,543	536	25,079
000-1-105	Medical & Life Insurance	44,226	-	44,226	44,226	-	44,226
000-1-106	Retirement	46,519	-	46,519	38,498	841	39,339
000-1-111	Dental/Optical Insurance	2,525	-	2,525	7,616	-	7,616
000-1-112	Insurance - Payroll Deduction	(10,772)	-	(10,772)	(10,772)	-	(10,772)
	Total Personal Services	427,861	-	427,861	424,931	8,385	433,316
000-2	Contractual Services						
000-2-211	Telephone	1,000	-	1,000	1,000	-	1,000
000-2-214	Travel	3,000	-	3,000	4,000	-	4,000
000-2-216	Maint. & Repair - Equipment	1,150	-	1,150	1,150	-	1,150
000-2-219	Bldg. & Equipment Rents	3,000	-	3,000	3,000	-	3,000
000-2-221	Training	4,000	-	4,000	4,000	-	4,000
000-2-222	Dues & Subscriptions	3,200	-	3,200	3,000	-	3,000
000-2-223	Professional Services	3,500	-	3,500	3,500	-	3,500
000-2-224	Audit Costs	63,000	-	63,000	63,000	-	63,000
000-2-226	Insurance - WC and UC	7,616	-	7,616	7,616	-	7,616
	Total Contractual Services	89,466	-	89,466	90,266	-	90,266
000-3	Commodities						
000-3-341	Material & Supplies	3,000	-	3,000	4,000	-	4,000
	Total Commodities	3,000	-	3,000	4,000	-	4,000
Total	Accounting	520,327	-	520,327	519,196	8,385	527,581

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
420 Engineering
00 General

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services						
000-1-103	Salaries & Wages	470,489	-	470,489	470,489	11,968	482,457
000-1-104	FICA	35,992	-	35,992	35,992	916	36,908
000-1-105	Medical & Life Insurance	61,916	-	61,916	61,916	-	61,916
000-1-106	Retirement	67,713	-	67,713	56,039	1,436	57,475
000-1-111	Dental/Optical Insurance	3,536	-	3,536	3,536	-	3,536
000-1-112	Insurance - Payroll Deduction	(15,081)	-	(15,081)	(15,081)	-	(15,081)
	Total Personal Services	624,565	-	624,565	612,891	14,320	627,210
000-2	Contractual Services						
000-2-211	Telephone	3,700	-	3,700	3,700	-	3,700
000-2-214	Travel	3,000	-	3,000	3,000	-	3,000
000-2-216	Maint. & Repair - Equipment	1,000	-	1,000	1,000	-	1,000
000-2-219	Bldg. & Equipment Rents	43,000	-	43,000	43,000	-	43,000
000-2-221	Training	8,000	-	8,000	8,000	-	8,000
000-2-222	Dues & Subscriptions	2,000	-	2,000	2,000	-	2,000
000-2-223	Professional Services	15,000	-	15,000	15,000	-	15,000
000-2-226	Insurance - WC and UC	10,662	-	10,662	10,662	-	10,662
	Total Contractual Services	86,362	-	86,362	86,362	-	86,362
000-3	Commodities						
000-3-341	Material & Supplies	7,000	-	7,000	7,000	-	7,000
	Total Commodities	7,000	-	7,000	7,000	-	7,000
Total	Engineering - General	717,927	-	717,927	706,253	14,320	720,573

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
 420 Engineering
 01 Stormwater Management

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
			-				
000-1	Personal Services						
000-1-103	Salaries & Wages	233,196	-	233,196	233,196	5,292	238,488
000-1-104	FICA	17,839	-	17,839	17,839	405	18,244
000-1-105	Medical & Life Insurance	35,381	-	35,381	35,381	-	35,381
000-1-106	Retirement	33,813	-	33,813	27,984	635	28,619
000-1-111	Dental/Optical Insurance	2,020	-	2,020	2,020	-	2,020
000-1-112	Insurance - Payroll Deduction	(8,618)	-	(8,618)	(8,618)	-	(8,618)
	Total Personal Services	313,631	-	313,631	307,802	6,332	314,134
000-2	Contractual Services						
000-2-211	Telephone	-	-	-	-	12,500	12,500
000-2-214	Travel	5,000	-	5,000	5,000	-	5,000
000-2-216	Maint. & Repair - Equipment	1,000	-	1,000	1,500	-	1,500
000-2-221	Training	6,000	-	6,000	6,000	-	6,000
000-2-222	Dues & Subscriptions	2,500	-	2,500	2,500	-	2,500
000-2-223	Professional Services	-	1,490,891	1,490,891	-	14,500	14,500
000-2-226	Insurance - WC and UC	6,093	-	6,093	6,093	-	6,093
000-2-230	Contracted Services	5,000	-	5,000	5,000	-	5,000
	Total Contractual Services	25,593	1,490,891	1,516,484	26,093	27,000	53,093
000-3	Commodities						
000-3-341	Material & Supplies	10,000	-	10,000	10,000	20,000	30,000
000-3-353	Computer Software	-	-	-	-	-	-
	Total Commodities	10,000	-	10,000	10,000	20,000	30,000
Total	Engineering - Stormwater	349,224	1,490,891	1,840,115	343,895	53,332	397,227

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
421 MOECD
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	390,616	-	390,616	390,616	21,994	412,610
000-1-104	FICA	29,882	-	29,882	29,882	1,683	31,565
000-1-105	Medical & Life Insurance	61,916	-	61,916	61,916	-	61,916
000-1-106	Retirement	56,639	-	56,639	46,874	2,639	49,513
000-1-111	Dental/Optical Insurance	3,536	-	3,536	3,536	-	3,536
000-1-112	Insurance - Payroll Deduction	(15,081)	-	(15,081)	(15,081)	-	(15,081)
	Total Personal Services	527,508	-	527,508	517,743	26,316	544,059
000-2	Contractual Services						
000-2-211	Telephone	1,200	-	1,200	1,500	-	1,500
000-2-213	Utilities	76,000	-	76,000	76,000	-	76,000
000-2-219	Bldg. & Equipment Rents	3,000	-	3,000	3,000	-	3,000
000-2-226	Insurance - WC and UC	10,662	-	10,662	10,662	-	10,662
	Total Contractual Services	90,862	-	90,862	91,162	-	91,162
Total	MOECD	618,370	-	618,370	608,905	26,316	635,221

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
 422 Human Resources
 00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	467,987	-	467,987	467,987	20,692	488,679
000-1-104	FICA	35,801	-	35,801	35,801	1,583	37,384
000-1-105	Medical & Life Insurance	70,761	-	70,761	70,761	-	70,761
000-1-106	Retirement	67,858	-	67,858	56,158	2,483	58,641
000-1-111	Dental/Optical Insurance	4,041	-	4,041	4,041	-	4,041
000-1-112	Insurance - Payroll Deduction	(17,236)	-	(17,236)	(17,236)	-	(17,236)
	Total Personal Services	629,212	-	629,212	617,513	24,758	642,271
000-2	Contractual Services						
000-2-211	Telephone	1,000	-	1,000	1,500	-	1,500
000-2-214	Travel	8,000	-	8,000	8,000	-	8,000
000-2-216	Maint. & Repair - Equipment	2,000	-	2,000	2,000	-	2,000
000-2-219	Bldg. & Equipment Rents	6,000	-	6,000	6,000	-	6,000
000-2-220	Advertising/Legal Publications	4,000	-	4,000	4,000	-	4,000
000-2-221	Training	10,000	-	10,000	10,000	-	10,000
000-2-222	Dues & Subscriptions	3,100	-	3,100	3,100	-	3,100
000-2-223	Professional Services	-	-	-	-	-	-
000-2-224	Audit Costs	-	-	-	-	-	-
000-2-226	Insurance - WC and UC	12,185	-	12,185	12,185	-	12,185
000-2-230	Contracted Services	85,000	-	85,000	85,000	-	85,000
	Total Contractual Services	131,285	-	131,285	131,785	-	131,785
000-3	Commodities						
000-3-341	Material & Supplies	3,500	-	3,500	3,500	-	3,500
	Total Commodities	3,500	-	3,500	3,500	-	3,500
Total	Human Resources	763,997	-	763,997	752,798	24,758	777,556

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
 422 Human Resources
 01 Wellness Program

			FY 2015-16			FY 2016-17	
		Council	Revisions	Revised	Council	Revisions	Revised
		Approved	-	Budget	Approved	(thru Nov)	Budget
000-2	Contractual Services						
000-2-214	Travel	6,000	-	6,000	6,000	-	6,000
000-2-216	Maint. & Repair - Equipment	-	-	-	-	-	-
000-2-221	Training	4,000	-	4,000	4,000	-	4,000
000-2-222	Dues & Subscriptions	7,000	-	7,000	5,000	-	5,000
000-2-230	Contracted Services	1,000	-	1,000	1,000	-	1,000
	Total Contractual Services	18,000	-	18,000	16,000	-	16,000
000-3	Commodities						
000-3-341	Material & Supplies	2,000	-	2,000	7,000	-	7,000
	Total Commodities	2,000	-	2,000	7,000	-	7,000
Total	Wellness Program	20,000	-	20,000	23,000	-	23,000

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
424 Main Street Programs
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-5	Contributions		-				
000-5-568	Other Contributions	80,000	-	80,000	80,000	-	80,000
	Total Contributions	80,000	-	80,000	80,000	-	80,000
Total	Main Street Programs	80,000	-	80,000	80,000	-	80,000

CITY OF CHARLESTON
Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
427 Debt Service
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-5	Contributions		-				
000-5-566	Cont. to Other Funds	322,130	-	322,130	322,130	-	322,130
000-5-572	Interest on Bonds	245,460	-	245,460	219,060	-	219,060
	Total Contributions	567,590	-	567,590	541,190	-	541,190
	Other						
000-6-671	Principal Maturities - Bonds	470,000	-	470,000	490,000	-	490,000
000-6-674	Bond Service Charge	1,200	-	1,200	1,200	-	1,200
	Total Other	471,200	-	471,200	491,200	-	491,200
Total	Debt Service	1,038,790	-	1,038,790	1,032,390	-	1,032,390

**CITY OF CHARLESTON
Municipal Budget**

Fiscal Year Ending June 30, 2017

001 General Fund
429 Position & Compensation Initiative
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions -	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services						
000-1-103	Salaries & Wages	-	-	-	1,616,100	(1,227,793)	388,307
000-1-104	FICA	-	-	-	123,632	(83,690)	39,942
000-1-106	Retirement	-	-	-	193,932	(127,699)	66,233
	Total Personal Services	-	-	-	1,933,664	(1,439,182)	494,482
Total	Compensation Initiatives	-	-	-	1,933,664	(1,439,182)	494,482

**CITY OF CHARLESTON
Municipal Budget**

Fiscal Year Ending June 30, 2017

001 General Fund
431 Mail Room
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	62,695	-	62,695	62,695	1,567	64,262
000-1-104	FICA	4,796	-	4,796	4,796	120	4,916
000-1-105	Medical & Life Insurance	17,690	-	17,690	17,690	-	17,690
000-1-106	Retirement	9,091	-	9,091	7,523	188	7,711
000-1-111	Dental/Optical Insurance	1,010	-	1,010	1,010	-	1,010
000-1-112	Insurance - Payroll Deduction	(4,309)	-	(4,309)	(4,309)	-	(4,309)
	Total Personal Services	90,973	-	90,973	89,406	1,875	91,281
000-2	Contractual Services						
000-2-211	Telephone	300	-	300	800	-	800
000-2-216	Maint. & Repair - Equipment	18,000	-	18,000	18,000	-	18,000
000-2-218	Postage	130,000	-	130,000	130,000	-	130,000
000-2-219	Bldg. & Equipment Rents	22,500	-	22,500	22,500	-	22,500
000-2-226	Insurance - WC and UC	3,046	-	3,046	3,046	-	3,046
	Total Contractual Services	173,846	-	173,846	174,346	-	174,346
000-3	Commodities						
000-3-341	Material & Supplies	26,000	-	26,000	26,000	-	26,000
	Total Commodities	26,000	-	26,000	26,000	-	26,000
Total	Mail Room	290,819	-	290,819	289,753	1,875	291,627

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001	General Fund						
435	Regional Intergovernmental Council						
00	Administrative						
			FY 2015-16			FY 2016-17	
		Council	Revisions	Revised	Council	Revisions	Revised
		Approved	-	Budget	Approved	(thru Nov)	Budget
000-2	Contractual Services						
000-2-222	Dues & Subscriptions	20,000	-	20,000	20,000	-	20,000
	Total Contractual Services	20,000	-	20,000	20,000	-	20,000
Total	Regional Intergovernmental	20,000	-	20,000	20,000	-	20,000

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
 436 Building Commission
 00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	654,395	-	654,395	654,397	16,974	671,371
000-1-104	FICA	50,061	-	50,061	50,061	1,299	51,360
000-1-105	Medical & Life Insurance	114,987	-	114,987	114,987	-	114,987
000-1-106	Retirement	94,887	-	94,887	78,528	2,037	80,565
000-1-111	Dental/Optical Insurance	6,566	-	6,566	6,566	-	6,566
000-1-112	Insurance - Payroll Deduction	(28,008)	-	(28,008)	(28,008)	-	(28,008)
	Total Personal Services	892,888	-	892,888	876,532	20,309	896,841
000-2	Contractual Services						
000-2-211	Telephone	6,500	-	6,500	6,500	-	6,500
000-2-214	Travel	5,000	-	5,000	5,000	-	5,000
000-2-219	Bldg. & Equipment Rents	42,000	-	42,000	42,000	-	42,000
000-2-221	Training	6,000	-	6,000	6,000	-	6,000
000-2-222	Dues & Subscriptions	2,500	-	2,500	2,500	-	2,500
000-2-223	Professional Services	2,000	-	2,000	2,000	-	2,000
000-2-226	Insurance - WC and UC	19,801	-	19,801	19,801	-	19,801
000-2-230	Contracted Services	75,000	51,000	126,000	2,500	-	2,500
	Total Contractual Services	158,801	51,000	209,801	86,301	-	86,301
000-3	Commodities						
000-3-341	Material & Supplies	7,500	-	7,500	15,000	-	15,000
000-3-347	Resale Merchandise	1,500	-	1,500	1,500	-	1,500
	Total Commodities	9,000	-	9,000	16,500	-	16,500
Total	Building Commission	1,060,689	51,000	1,111,689	979,333	20,309	999,642

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
437 Planning
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	425,029	-	425,029	425,029	17,785	442,814
000-1-104	FICA	32,515	-	32,515	32,515	1,361	33,875
000-1-105	Medical & Life Insurance	61,916	-	61,916	61,916	-	61,916
000-1-106	Retirement	58,918	-	58,918	48,759	2,134	50,894
000-1-111	Dental/Optical Insurance	3,536	-	3,536	3,536	-	3,536
000-1-112	Insurance - Payroll Deduction	(15,081)	-	(15,081)	(15,081)	-	(15,081)
	Total Personal Services	566,833	-	566,833	556,674	21,280	577,954
000-2	Contractual Services						
000-2-211	Telephone	2,000	-	2,000	2,000	-	2,000
000-2-214	Travel	6,400	-	6,400	6,400	-	6,400
000-2-216	Maint. & Repair - Equipment	1,000	-	1,000	1,000	-	1,000
000-2-219	Bldg. & Equipment Rents	31,000	-	31,000	31,000	-	31,000
000-2-220	Advertising/Legal Publications	2,000	-	2,000	2,000	-	2,000
000-2-221	Training	3,000	-	3,000	3,000	-	3,000
000-2-222	Dues & Subscriptions	2,500	-	2,500	2,700	-	2,700
000-2-223	Professional Services	1,000	21,121	22,121	1,000	-	1,000
000-2-226	Insurance - WC and UC	10,662	-	10,662	10,662	-	10,662
000-2-230	Contracted Services	1,000	-	1,000	1,000	-	1,000
	Total Contractual Services	60,562	21,121	81,683	60,762	-	60,762
000-3	Commodities						
000-3-341	Material & Supplies	5,000	-	5,000	5,000	-	5,000
	Total Commodities	5,000	-	5,000	5,000	-	5,000
Total	Planning	632,395	21,121	653,516	622,436	21,280	643,716

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
438 Elections
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-2	Contractual Services						
000-2-230	Contracted Services	-	-	-	-	-	-
	Total Contractual Services	-	-	-	-	-	-
000-3	Commodities						
000-3-341	Material & Supplies	-	-	-	-	-	-
	Total Commodities	-	-	-	-	-	-
Total	Elections	-	-	-	-	-	-

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
439 Information Systems
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	548,070	-	548,070	548,070	25,540	573,610
000-1-104	FICA	41,927	-	41,927	41,927	1,954	43,881
000-1-105	Medical & Life Insurance	70,761	-	70,761	70,761	-	70,761
000-1-106	Retirement	79,470	-	79,470	65,768	3,065	68,833
000-1-111	Dental/Optical Insurance	4,041	-	4,041	4,041	-	4,041
000-1-112	Insurance - Payroll Deduction	(17,236)	-	(17,236)	(17,236)	-	(17,236)
	Total Personal Services	727,033	-	727,033	713,332	30,559	743,891
000-2	Contractual Services						
000-2-211	Telephone	155,000	-	155,000	155,000	-	155,000
000-2-214	Travel	10,000	-	10,000	10,000	-	10,000
000-2-216	Maint. & Repair - Equipment	280,000	-	280,000	358,000	-	358,000
000-2-221	Training	15,000	-	15,000	15,000	-	15,000
000-2-222	Dues & Subscriptions	-	-	-	-	-	-
000-2-223	Professional Services	53,000	-	53,000	53,000	-	53,000
000-2-226	Insurance - WC and UC	12,185	-	12,185	12,185	-	12,185
000-2-230	Contracted Services	5,000	-	5,000	5,000	-	5,000
	Total Contractual Services	530,185	-	530,185	608,185	-	608,185
000-3	Commodities						
000-3-341	Material & Supplies	30,000	-	30,000	30,000	-	30,000
000-3-353	Computer Software	40,000	35,000	75,000	40,000	-	40,000
	Total Commodities	70,000	35,000	105,000	70,000	-	70,000
Total	Information Systems	1,327,218	35,000	1,362,218	1,391,518	30,559	1,422,076

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
440 City Hall
00 Building Maintenance

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	246,000	-	246,000	246,000	6,028	252,028
000-1-104	FICA	18,819	-	18,819	18,819	461	19,280
000-1-105	Medical & Life Insurance	61,916	-	61,916	61,916	-	61,916
000-1-106	Retirement	35,670	-	35,670	29,520	723	30,243
000-1-111	Dental/Optical Insurance	3,536	-	3,536	3,536	-	3,536
000-1-112	Insurance - Payroll Deduction	(15,081)	-	(15,081)	(15,081)	-	(15,081)
	Total Personal Services	350,860	-	350,860	344,710	7,213	351,922
000-2	Contractual Services						
000-2-211	Telephone	25,000	-	25,000	25,000	-	25,000
000-2-213	Utilities	150,000	-	150,000	150,000	-	150,000
000-2-215	Maint. & Repair-Bldg/Ground	50,000	-	50,000	50,000	-	50,000
000-2-216	Maint. & Repair - Equipment	40,000	-	40,000	40,000	-	40,000
000-2-219	Bldg. & Equipment Rents	-	-	-	-	-	-
000-2-221	Training	1,000	-	1,000	1,000	-	1,000
000-2-226	Insurance - WC and UC	10,662	-	10,662	10,662	-	10,662
000-2-230	Contracted Services	15,000	-	15,000	15,000	-	15,000
	Total Contractual Services	291,662	-	291,662	291,662	-	291,662
000-3	Commodities						
000-3-341	Material & Supplies	75,000	-	75,000	75,000	-	75,000
000-3-345	Uniforms	4,000	-	4,000	4,000	-	4,000
	Total Commodities	79,000	-	79,000	79,000	-	79,000
Total	Building Maintenance	721,522	-	721,522	715,372	7,213	722,584

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
440 City Hall
92 COBRA

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-105	Medical & Life Insurance	-	-	-	-	-	-
000-1-111	Dental/Optical Insurance	-	-	-	-	-	-
000-1-112	Insurance - Payroll Deduction	-	-	-	-	-	-
	Total Personal Services	-	-	-	-	-	-
Total	City Hall - COBRA	-	-	-	-	-	-

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
 440 City Hall
 93 Regular Retiree Health Benefits

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-105	Medical & Life Insurance	2,000,000	-	2,000,000	1,100,000	-	1,100,000
000-1-111	Dental/Optical Insurance	75,000	-	75,000	75,000	-	75,000
000-1-112	Insurance - Payroll Deduction	(183,000)	-	(183,000)	(183,000)	-	(183,000)
	Total Personal Services	1,892,000	-	1,892,000	992,000	-	992,000
Total	Retiree Health Benefits	1,892,000	-	1,892,000	992,000	-	992,000

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
 442 Strategy Management & Process Management
 00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	155,571	-	155,571	155,571	3,575	159,146
000-1-104	FICA	11,901	-	11,901	11,901	273	12,175
000-1-105	Medical & Life Insurance	17,690	-	17,690	17,690	-	17,690
000-1-106	Retirement	22,558	-	22,558	18,669	429	19,098
000-1-111	Dental/Optical Insurance	1,010	-	1,010	1,010	-	1,010
000-1-112	Insurance - Payroll Deduction	(4,309)	-	(4,309)	(4,309)	-	(4,309)
	Total Personal Services	204,421	-	204,421	200,532	4,277	204,810
000-2	Contractual Services						
000-2-214	Travel	6,000	-	6,000	6,000	-	6,000
000-2-219	Bldg. & Equipment Rents	1,600	-	1,600	1,600	-	1,600
000-2-221	Training	8,000	-	8,000	8,000	-	8,000
000-2-222	Dues & Subscriptions	900	-	900	900	-	900
000-2-226	Insurance - WC and UC	3,046	-	3,046	3,046	-	3,046
000-2-230	Contracted Services	50,000	(35,000)	15,000	50,000	-	50,000
	Total Contractual Services	69,546	(35,000)	34,546	69,546	-	69,546
000-3	Commodities						
000-3-341	Material & Supplies	1,500	-	1,500	1,500	-	1,500
	Total Commodities	1,500	-	1,500	1,500	-	1,500
Total	Strategy Management	275,467	(35,000)	240,467	271,579	4,277	275,856

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
444 Contributions/Transfers to Other Funds
00 General Engineering Mtce.

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-5 Contributions			-				
000-5-566 Cont. to Other Funds		815,000	2,600,000	3,415,000	815,000	200,000	1,015,000
	Total Contributions	815,000	2,600,000	3,415,000	815,000	200,000	1,015,000
Total	Gen. Engineering Maintenance	815,000	2,600,000	3,415,000	815,000	200,000	1,015,000

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
444 Contributions/Transfers to Other Funds
02 Health Care Reserve

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-5	Contributions		-				
000-5-566	Cont. to Other Funds	-	500,000	500,000	-	-	-
	Total Contributions	-	500,000	500,000	-	-	-
Total	Cont./Trf. Health Care Reserve	-	500,000	500,000	-	-	-

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
444 Contributions/Transfers to Other Funds
03 Wayfinding Commission

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-5	Contributions		-				
000-5-566	Cont. to Other Funds	20,000	-	20,000	20,000	-	20,000
	Total Contributions	20,000	-	20,000	20,000	-	20,000
Total	Cont./Trf. Wayfinding	20,000	-	20,000	20,000	-	20,000

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001	General Fund						
444	Contributions/Transfers to Other Funds						
04	CSF Capital Projects Fund						
		Council	FY 2015-16		Council	FY 2016-17	
		Approved	Revisions	Revised	Approved	Revisions	Revised
			-	Budget		(thru Nov)	Budget
000-5	Contributions						
000-5-566	Cont. to Other Funds	1,650,000	602,000	2,252,000	3,000,000	-	3,000,000
	Total Contributions	1,650,000	602,000	2,252,000	3,000,000	-	3,000,000
Total	Cont./Trf. CSF Capital Projects	1,650,000	602,000	2,252,000	3,000,000	-	3,000,000

**CITY OF CHARLESTON
Municipal Budget**

Fiscal Year Ending June 30, 2017

001 General Fund
444 Contributions/Transfers to Other Funds
05 Municipal Stabilization

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-5	Contributions		-				
000-5-566	Cont. to Other Funds	-	-	-	-	-	-
	Total Contributions	-	-	-	-	-	-
Total	Cont./Trf. Mun. Stabilization	-	-	-	-	-	-

**CITY OF CHARLESTON
Municipal Budget**

Fiscal Year Ending June 30, 2017

001 General Fund
444 Contributions/Transfers to Other Funds
06 Ball Park Maintenance Fund

			FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget	
000-5	Contributions		-					
000-5-566	Cont. to Other Funds	25,000	-	25,000	25,000	-	25,000	
	Total Contributions	25,000	-	25,000	25,000	-	25,000	
Total	Cont./Trf. Ball Park Mtce.	25,000	-	25,000	25,000	-	25,000	

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund

444 Contributions/Transfers to Other Funds

07 Facilities Maintenance Fund

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-5	Contributions						
000-5-566	Cont. to Other Funds	<u>650,000</u>	<u>1,135,000</u>	<u>1,785,000</u>	<u>650,000</u>	<u>120,180</u>	<u>770,180</u>
	Total Contributions	650,000	1,135,000	1,785,000	650,000	120,180	770,180
Total	Cont./Trf. Facilities Mtce	650,000	1,135,000	1,785,000	650,000	120,180	770,180

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
444 Contributions/Transfers to Other Funds
08 Charleston Land Trust

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-5	Contributions		-				
000-5-566	Cont. to Other Funds	-	-	-	-	-	-
	Total Contributions	-	-	-	-	-	-
Total	Cont./Trf. Chas. Land Trust	-	-	-	-	-	-

Fiscal Year Ending June 30, 2017

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-5	Contributions		-				
000-5-566	Cont. to Other Funds	-	-	-	-	41,496	41,496
	Total Contributions	-	-	-	-	41,496	41,496
Total	Cont. to Other Funds	-	-	-	-	41,496	41,496

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund

500 Morris Square Property

00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1 Personal Services			-				
000-1-103	Salaries & Wages	35,446	18,000	53,446	44,246	927	45,173
000-1-104	FICA	2,712	1,400	4,112	3,385	71	3,456
000-1-105	Medical & Life Insurance	8,845	-	8,845	8,845	-	8,845
000-1-106	Retirement	5,140	2,400	7,540	5,310	111	5,421
000-1-111	Dental/Optical Insurance	505	-	505	505	-	505
000-1-112	Insurance - Payroll Deduction	(2,154)	-	(2,154)	(2,154)	-	(2,154)
	Total Personal Services	50,494	21,800	72,294	60,136	1,109	61,245
000-2 Contractual Services							
000-2-211	Telephone	2,000	-	2,000	2,600	-	2,600
000-2-213	Utilities	170,000	-	170,000	180,000	-	180,000
000-2-215	Maint. & Repair-Bldg/Ground	20,000	3,200	23,200	20,000	-	20,000
000-2-226	Insurance - WC and UC	1,523	-	1,523	1,523	-	1,523
000-2-230	Contracted Services	25,000	-	25,000	40,000	-	40,000
	Total Contractual Services	218,523	3,200	221,723	244,123	-	244,123
000-3 Commodities							
000-3-341	Material & Supplies	25,000	2,000	27,000	35,000	-	35,000
	Total Commodities	25,000	2,000	27,000	35,000	-	35,000
Total	Morris Square Property	294,017	27,000	321,017	339,259	1,109	340,368

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
501 Wellness Center
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-2	Contractual Services						
000-2-211	Telephone	1,000	-	1,000	2,000	-	2,000
000-2-219	Bldg. & Equipment Rents	1,500	-	1,500	1,500	-	1,500
000-2-230	Contracted Services	736,000	-	736,000	706,000	-	706,000
	Total Contractual Services	738,500	-	738,500	709,500	-	709,500
000-3	Commodities						
000-3-341	Material & Supplies	2,000	-	2,000	2,000	-	2,000
	Total Commodities	2,000	-	2,000	2,000	-	2,000
Total	Wellness Center	740,500	-	740,500	711,500	-	711,500

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
566 Public Works
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	177,638	-	177,638	177,638	4,441	182,079
000-1-104	FICA	13,589	-	13,589	13,589	340	13,929
000-1-105	Medical & Life Insurance	17,690	-	17,690	17,690	-	17,690
000-1-106	Retirement	27,728	-	27,728	21,317	533	21,849
000-1-111	Dental/Optical Insurance	1,010	-	1,010	1,010	-	1,010
000-1-112	Insurance - Payroll Deduction	(4,309)	-	(4,309)	(4,309)	-	(4,309)
	Total Personal Services	233,346	-	233,346	226,935	5,314	232,249
000-2	Contractual Services						
000-2-211	Telephone	17,000	-	17,000	30,000	-	30,000
000-2-213	Utilities	103,000	-	103,000	100,000	-	100,000
000-2-214	Travel	-	-	-	-	-	-
000-2-221	Training	2,500	-	2,500	1,000	-	1,000
000-2-226	Insurance - WC and UC	3,046	-	3,046	3,046	-	3,046
	Total Contractual Services	125,546	-	125,546	134,046	-	134,046
000-3	Commodities						
000-3-341	Material & Supplies	2,500	-	2,500	500	-	500
	Total Commodities	2,500	-	2,500	500	-	500
Total	Public Works	361,392	-	361,392	361,482	5,314	366,795

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
567 Public Grounds
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	956,646	-	956,646	956,647	40,738	997,385
000-1-104	FICA	73,183	-	73,183	73,183	3,116	76,300
000-1-105	Medical & Life Insurance	247,665	-	247,665	247,665	-	247,665
000-1-106	Retirement	138,714	-	138,714	114,798	4,889	119,686
000-1-111	Dental/Optical Insurance	14,142	-	14,142	14,142	-	14,142
000-1-112	Insurance - Payroll Deduction	(60,325)	-	(60,325)	(60,325)	-	(60,325)
	Total Personal Services	1,370,025	-	1,370,025	1,346,111	48,743	1,394,854
000-2	Contractual Services						
000-2-213	Utilities	700	-	700	700	-	700
000-2-214	Travel	-	1,000	1,000	1,000	-	1,000
000-2-215	Maint. & Repair-Bldg/Ground	12,500	-	12,500	12,500	-	12,500
000-2-216	Maint. & Repair - Equipment	30,000	-	30,000	30,000	-	30,000
000-2-219	Bldg. & Equipment Rents	500	-	500	500	-	500
000-2-221	Training	300	-	300	300	-	300
000-2-222	Dues & Subscriptions	200	-	200	200	-	200
000-2-223	Professional Services	-	-	-	-	20,000	20,000
000-2-226	Insurance - WC and UC	42,648	-	42,648	42,648	-	42,648
000-2-230	Contracted Services	5,000	-	5,000	5,000	-	5,000
	Total Contractual Services	91,848	1,000	92,848	92,848	20,000	112,848
000-3	Commodities						
000-3-341	Material & Supplies	68,000	-	68,000	70,000	-	70,000
000-3-345	Uniforms	29,000	(24,000)	5,000	24,000	-	24,000
	Total Commodities	97,000	(24,000)	73,000	94,000	-	94,000
Total	Public Grounds	1,558,873	(23,000)	1,535,873	1,532,959	68,743	1,601,702

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
567 Public Grounds
01 Carriage Trail

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	59,956	(12,670)	47,286	59,956	1,499	61,455
000-1-104	FICA	4,587	(969)	3,618	4,587	115	4,701
000-1-105	Medical & Life Insurance	17,690	-	17,690	17,690	-	17,690
000-1-106	Retirement	8,694	(1,710)	6,984	7,195	180	7,375
000-1-111	Dental/Optical Insurance	1,010	-	1,010	1,010	-	1,010
000-1-112	Insurance - Payroll Deduction	(4,309)	-	(4,309)	(4,309)	-	(4,309)
	Total Personal Services	87,628	(15,349)	72,279	86,129	1,794	87,923
000-2	Contractual Services						
000-2-215	Maint. & Repair-Bldg/Ground	1,000	-	1,000	1,000	-	1,000
000-2-223	Professional Services	500	-	500	500	-	500
000-2-226	Insurance - WC and UC	3,046	-	3,046	3,046	-	3,046
	Total Contractual Services	4,546	-	4,546	4,546	-	4,546
000-3	Commodities						
000-3-341	Material & Supplies	7,000	-	7,000	7,000	-	7,000
000-3-345	Uniforms	200	-	200	1,250	-	1,250
	Total Commodities	7,200	-	7,200	8,250	-	8,250
Total	Public Grounds - Carriage Trail	99,374	(15,349)	84,025	98,925	1,794	100,719

**CITY OF CHARLESTON
Municipal Budget**

Fiscal Year Ending June 30, 2017

001 General Fund
699 Contingency
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions -	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-5	Contributions						
000-5-598	Contingency	<u>165,052</u>	<u>(144,661)</u>	<u>20,391</u>	<u>169,270</u>	<u>(86)</u>	<u>169,184</u>
	Total Contributions	165,052	(144,661)	20,391	169,270	(86)	169,184
Total	Contingency	165,052	(144,661)	20,391	169,270	(86)	169,184

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
700 Police
00 Uniformed

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	9,207,937	-	9,207,937	9,227,951	281,715	9,509,666
000-1-104	FICA	133,515	-	133,515	133,805	4,085	137,890
000-1-105	Medical & Life Insurance	1,441,764	-	1,441,764	1,441,764	-	1,441,764
000-1-107	Pol/Fire Pensions - Closed Plan	4,230,191	1,033,521	5,263,712	5,470,000	457,253	5,927,253
001-1-107	Pol/Fire Pensions - New Plan	137,241	-	137,241	173,149	9,158	182,307
000-1-110	Uniform Allowances	114,200	-	114,200	114,200	-	114,200
000-1-111	Dental/Optical Insurance	82,328	-	82,328	82,328	-	82,328
000-1-112	Insurance - Payroll Deduction	(351,175)	-	(351,175)	(351,175)	-	(351,175)
	Total Personal Services	14,996,001	1,033,521	16,029,522	16,292,022	752,211	17,044,233
000-2	Contractual Services						
000-2-211	Telephone	100,000	-	100,000	100,000	-	100,000
000-2-212	Printing	5,000	-	5,000	5,000	-	5,000
000-2-213	Utilities	105,000	-	105,000	105,000	-	105,000
000-2-214	Travel	25,000	5,000	30,000	25,000	2,000	27,000
000-2-216	Maint. & Repair - Equipment	133,000	-	133,000	142,000	-	142,000
000-2-217	Maint. & Repair - Vehicles	65,600	-	65,600	66,000	-	66,000
000-2-219	Bldg. & Equipment Rents	75,000	-	75,000	78,000	-	78,000
000-2-220	Advertising/Legal Publications	11,200	-	11,200	11,000	-	11,000
000-2-221	Training	40,000	500	40,500	41,000	-	41,000
000-2-222	Dues & Subscriptions	6,000	-	6,000	6,000	-	6,000
000-2-223	Professional Services	51,000	16,000	67,000	73,000	1,000	74,000
000-2-226	Insurance - WC and UC	248,275	-	248,275	248,275	-	248,275
000-2-239	Fine Supported Training	-	7,227	7,227	-	13,633	13,633
	Total Contractual Services	865,075	28,727	893,802	900,275	16,633	916,908
000-3	Commodities						
000-3-340	Cash Over (Short)	-	-	-	-	-	-
000-3-341	Material & Supplies	100,000	3,500	103,500	100,000	-	100,000
000-3-343	Gas, Oil & Tires	900	-	900	1,000	-	1,000
000-3-344	Prisoner Other Costs	137,000	-	137,000	106,000	-	106,000
000-3-345	Uniforms	49,000	-	49,000	63,000	-	63,000
	Total Commodities	286,900	3,500	290,400	270,000	-	270,000
Total	Police - Uniformed	16,147,976	1,065,748	17,213,724	17,462,297	768,844	18,231,141

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
700 Police
01 Civilian

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	985,070	-	985,070	985,070	70,477	1,055,547
000-1-104	FICA	75,358	-	75,358	75,358	5,391	80,749
000-1-105	Medical & Life Insurance	212,284	-	212,284	212,284	-	212,284
000-1-106	Retirement	132,207	-	132,207	109,412	8,457	117,870
000-1-110	Uniform Allowances	-	-	-	600	-	600
000-1-111	Dental/Optical Insurance	12,122	-	12,122	12,122	-	12,122
000-1-112	Insurance - Payroll Deduction	(51,707)	-	(51,707)	(51,707)	-	(51,707)
	Total Personal Services	1,365,334	-	1,365,334	1,343,140	84,326	1,427,465
000-2	Contractual Services						
000-2-226	Insurance - WC and UC	36,556	-	36,556	36,556	-	36,556
	Total Contractual Services	36,556	-	36,556	36,556	-	36,556
000-5	Contributions						
000-5-568	Other Contributions	24,000	-	24,000	24,000	-	24,000
	Total Contributions	24,000	-	24,000	24,000	-	24,000
Total	Police - Civilian	1,425,890	-	1,425,890	1,403,696	84,326	1,488,021

**CITY OF CHARLESTON
Municipal Budget**

Fiscal Year Ending June 30, 2017

001 General Fund
700 Police
03 Charleston Leadership on Public Safety

			FY 2015-16			FY 2016-17	
		Council	Revisions	Revised	Council	Revisions	Revised
		Approved		Budget	Approved	(thru Nov)	Budget
000-5	Contributions		-				
000-5-568	Other Contributions	<u>5,000</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>	<u>5,000</u>
	Total Contributions	5,000	-	5,000	5,000	-	5,000
Total	Chas. Leadership Pub. Safety	5,000	-	5,000	5,000	-	5,000

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
 700 Police - Uniform
 93 Retiree Health Benefits

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-105	Medical & Life Insurance	1,100,000	-	1,100,000	1,850,000	-	1,850,000
000-1-111	Dental/Optical Insurance	75,000	-	75,000	75,000	-	75,000
000-1-112	Insurance - Payroll Deduction	(275,000)	-	(275,000)	(275,000)	-	(275,000)
	Total Personal Services	900,000	-	900,000	1,650,000	-	1,650,000
Total	Police Retiree Benefits	900,000	-	900,000	1,650,000	-	1,650,000

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
706 Fire
00 Uniformed

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions -	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services						
000-1-103	Salaries & Wages	8,672,282	-	8,672,282	8,588,884	311,372	8,900,256
000-1-104	FICA	125,748	-	125,748	124,538.82	4,515	129,054
000-1-105	Medical & Life Insurance	1,494,835	-	1,494,835	1,494,835	-	1,494,835
000-1-107	Pol/Fire Pensions - Closed Plan	4,358,279	853,619	5,211,898	5,747,000	384,533	6,131,533
001-1-107	Pol/Fire Pensions - New Plan	138,380	-	138,380	163,237	4,353	167,590
000-1-110	Uniform Allowances	118,400	-	118,400	118,400	-	118,400
000-1-111	Dental/Optical Insurance	85,359	-	85,359	85,359	-	85,359
000-1-112	Insurance - Payroll Deduction	(364,102)	-	(364,102)	(364,102)	-	(364,102)
	Total Personal Services	14,629,181	853,619	15,482,800	15,958,152	704,773	16,662,925
000-2	Contractual Services						
000-2-211	Telephone	60,500	-	60,500	60,500	-	60,500
000-2-212	Printing	1,500	-	1,500	1,500	-	1,500
000-2-213	Utilities	170,000	-	170,000	170,000	-	170,000
000-2-214	Travel	21,000	-	21,000	21,000	-	21,000
000-2-215	Maint. & Repair-Bldg/Ground	45,500	-	45,500	45,500	-	45,500
000-2-216	Maint. & Repair - Equipment	63,740	-	63,740	63,740	-	63,740
000-2-217	Maint. & Repair - Vehicles	15,000	-	15,000	15,000	-	15,000
000-2-219	Bldg. & Equipment Rents	6,000	-	6,000	6,000	-	6,000
000-2-220	Advertising/Legal Publications	1,000	-	1,000	1,000	-	1,000
000-2-221	Training	50,000	-	50,000	130,000	-	130,000
000-2-222	Dues & Subscriptions	3,500	-	3,500	3,500	-	3,500
000-2-223	Professional Services	54,000	-	54,000	54,000	-	54,000
000-2-226	Insurance - WC and UC	257,414	-	257,414	257,414	-	257,414
000-2-230	Contracted Services	65,000	-	65,000	65,000	-	65,000
000-2-234	Fire Hydrant Rental	153,050	-	153,050	153,050	-	153,050
	Total Contractual Services	967,204	-	967,204	1,047,204	-	1,047,204
000-3	Commodities						
000-3-341	Material & Supplies	310,000	-	310,000	310,000	-	310,000
000-3-342	Fire Investigation	2,000	-	2,000	2,000	-	2,000
000-3-345	Uniforms	65,000	-	65,000	70,000	-	70,000
000-3-356	Fire Prevention	4,000	1,562	5,562	6,000	-	6,000
	Total Commodities	381,000	1,562	382,562	388,000	-	388,000
Total	Fire - Uniformed	15,977,385	855,181	16,832,566	17,393,356	704,773	18,098,129

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
 706 Fire
 01 Civilian

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
			-				
000-1	Personal Services						
000-1-103	Salaries & Wages	85,584	-	85,584	85,584	2,082	87,666
000-1-104	FICA	6,547	-	6,547	6,547	159	6,706
000-1-105	Medical & Life Insurance	17,690	-	17,690	17,690	-	17,690
000-1-106	Retirement	12,410	-	12,410	10,270	250	10,520
000-1-111	Dental/Optical Insurance	1,010	-	1,010	1,010	-	1,010
000-1-112	Insurance - Payroll Deduction	(4,309)	-	(4,309)	(4,309)	-	(4,309)
	Total Personal Services	118,932	-	118,932	116,793	2,491	119,284
000-2	Contractual Services						
000-2-226	Insurance - WC and UC	3,046	-	3,046	3,046	-	3,046
	Total Contractual Services	3,046	-	3,046	3,046	-	3,046
Total	Fire - Civilian	121,978	-	121,978	119,839	2,491	122,330

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
 706 Fire - Uniform
 93 Retiree Health Benefits

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-105	Medical & Life Insurance	1,500,000	-	1,500,000	1,650,000	-	1,650,000
000-1-111	Dental/Optical Insurance	75,000	-	75,000	75,000	-	75,000
000-1-112	Insurance - Payroll Deduction	(318,000)	-	(318,000)	(318,000)	-	(318,000)
	Total Personal Services	1,257,000	-	1,257,000	1,407,000	-	1,407,000
Total	Fire Retiree Health Benefits	1,257,000	-	1,257,000	1,407,000	-	1,407,000

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
712 Traffic Engineering
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	459,556	(2,448)	457,108	459,556	(28,093)	431,463
000-1-104	FICA	35,156	(187)	34,969	35,156	69	35,225
000-1-105	Medical & Life Insurance	88,452	-	88,452	88,452	-	88,452
000-1-106	Retirement	66,636	(331)	66,305	55,147	108	55,255
000-1-111	Dental/Optical Insurance	5,051	-	5,051	5,051	-	5,051
000-1-112	Insurance - Payroll Deduction	(21,545)	-	(21,545)	(21,545)	-	(21,545)
	Total Personal Services	633,306	(2,966)	630,340	621,817	(27,916)	593,901
000-2	Contractual Services						
000-2-213	Utilities	180,000	-	180,000	180,000	-	180,000
000-2-214	Travel	3,000	-	3,000	3,000	-	3,000
000-2-216	Maint. & Repair - Equipment	20,000	-	20,000	20,000	-	20,000
000-2-221	Training	3,000	-	3,000	3,000	-	3,000
000-2-226	Insurance - WC and UC	15,232	-	15,232	15,232	-	15,232
000-2-230	Contracted Services	600,000	-	600,000	600,000	-	600,000
	Total Contractual Services	821,232	-	821,232	821,232	-	821,232
000-3	Commodities						
000-3-341	Material & Supplies	120,000	-	120,000	150,000	-	150,000
000-3-345	Uniforms	500	2,500	3,000	5,500	-	5,500
	Total Commodities	120,500	2,500	123,000	155,500	-	155,500
Total	Traffic Engineering	1,575,038	(466)	1,574,572	1,598,548	(27,916)	1,570,632

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
716 Homeland Security - Emerg. Svcs.
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services						
000-1-103	Salaries & Wages	152,233	-	152,233	152,233	6,345	158,578
000-1-104	FICA	11,646	-	11,646	11,646	485	12,131
000-1-105	Medical & Life Insurance	17,690	-	17,690	17,690	-	17,690
000-1-106	Retirement	23,762	-	23,762	18,268	761	19,029
000-1-111	Dental/Optical Insurance	1,010	-	1,010	1,010	-	1,010
000-1-112	Insurance - Payroll Deduction	(4,309)	-	(4,309)	(4,309)	-	(4,309)
	Total Personal Services	202,032	-	202,032	196,538	7,592	204,130
000-2	Contractual Services						
000-2-211	Telephone	4,800	-	4,800	4,800	-	4,800
000-2-214	Travel	2,000	-	2,000	2,000	-	2,000
000-2-216	Maint. & Repair - Equipment	1,000	-	1,000	1,000	-	1,000
000-2-219	Bldg. & Equipment Rents	6,800	-	6,800	6,800	-	6,800
000-2-221	Training	1,000	-	1,000	1,000	-	1,000
000-2-222	Dues & Subscriptions	1,500	-	1,500	1,500	-	1,500
000-2-226	Insurance - WC and UC	3,046	-	3,046	3,046	-	3,046
000-2-230	Contracted Services	5,000	-	5,000	5,000	-	5,000
	Total Contractual Services	25,146	-	25,146	25,146	-	25,146
000-3	Commodities						
000-3-341	Material & Supplies	10,000	-	10,000	10,000	-	10,000
	Total Commodities	10,000	-	10,000	10,000	-	10,000
Total	Homeland Security - Emg. Svcs.	237,178	-	237,178	231,685	7,592	239,277

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
750 Street
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
			-				
000-1	Personal Services						
000-1-103	Salaries & Wages	2,547,096	-	2,547,096	2,547,095	148,960	2,696,055
000-1-104	FICA	194,853	-	194,853	194,853	11,395	206,248
000-1-105	Medical & Life Insurance	636,853	-	636,853	636,853	-	636,853
000-1-106	Retirement	367,734	-	367,734	304,331	17,875	322,207
000-1-111	Dental/Optical Insurance	36,366	-	36,366	36,366	-	36,366
000-1-112	Insurance - Payroll Deduction	(155,120)	-	(155,120)	(155,120)	-	(155,120)
	Total Personal Services	3,627,782	-	3,627,782	3,564,377	178,231	3,742,608
000-2	Contractual Services						
000-2-219	Bldg. & Equipment Rents	2,000	-	2,000	2,000	-	2,000
000-2-221	Training	1,000	-	1,000	1,000	-	1,000
000-2-222	Dues & Subscriptions	250	-	250	-	-	-
000-2-226	Insurance - WC and UC	109,668	-	109,668	109,668	-	109,668
000-2-230	Contracted Services	4,000	-	4,000	4,000	-	4,000
	Total Contractual Services	116,918	-	116,918	116,668	-	116,668
000-3	Commodities						
000-3-341	Material & Supplies	345,000	-	345,000	380,000	-	380,000
000-3-345	Uniforms	10,000	-	10,000	47,500	-	47,500
000-3-359	Snow Removal Material	450,000	-	450,000	450,000	-	450,000
	Total Commodities	805,000	-	805,000	877,500	-	877,500
Total	Street	4,549,700	-	4,549,700	4,558,545	178,231	4,736,776

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
754 Equipment Maintenance
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	901,375	-	901,375	901,375	62,106	963,481
000-1-104	FICA	68,955	-	68,955	68,955	4,751	73,706
000-1-105	Medical & Life Insurance	194,594	-	194,594	194,594	-	194,594
000-1-106	Retirement	130,699	-	130,699	108,165	7,453	115,618
000-1-111	Dental/Optical Insurance	11,112	-	11,112	11,112	-	11,112
000-1-112	Insurance - Payroll Deduction	(47,398)	-	(47,398)	(47,398)	-	(47,398)
	Total Personal Services	1,259,337	-	1,259,337	1,236,803	74,310	1,311,113
000-2	Contractual Services						
000-2-211	Telephone	1,320	-	1,320	-	-	-
000-2-213	Utilities	-	-	-	-	-	-
000-2-214	Travel	1,500	-	1,500	1,500	-	1,500
000-2-215	Maint. & Repair-Bldg/Ground	-	-	-	1,500	-	1,500
000-2-216	Maint. & Repair - Equipment	1,122,000	(6,750)	1,115,250	275,000	-	275,000
000-2-219	Bldg. & Equipment Rents	1,100	-	1,100	3,200	-	3,200
000-2-221	Training	4,000	-	4,000	5,300	-	5,300
000-2-222	Dues & Subscriptions	7,700	-	7,700	12,000	-	12,000
000-2-223	Professional Services	-	-	-	24,000	-	24,000
000-2-226	Insurance - WC and UC	33,510	-	33,510	33,510	-	33,510
000-2-230	Contracted Services	-	-	-	13,000	-	13,000
	Total Contractual Services	1,171,130	(6,750)	1,164,380	369,010	-	369,010
000-3	Commodities						
000-3-341	Material & Supplies	5,000	-	5,000	950,000	-	950,000
000-3-343	Gas, Oil & Tires	1,450,000	(117,000)	1,333,000	1,050,000	-	1,050,000
000-3-345	Uniforms	-	3,500	3,500	14,000	-	14,000
	Total Commodities	1,455,000	(113,500)	1,341,500	2,014,000	-	2,014,000
Total	Equipment Maintenance	3,885,467	(120,250)	3,765,217	3,619,813	74,310	3,694,122

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
800 Refuse & Recycling
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	2,349,570	-	2,349,570	2,349,570	104,595	2,454,165
000-1-104	FICA	179,742	-	179,742	281,948	8,002	289,950
000-1-105	Medical & Life Insurance	592,627	-	592,627	592,627	-	592,627
000-1-106	Retirement	340,688	-	340,688	281,948	12,551	294,500
000-1-111	Dental/Optical Insurance	33,840	-	33,840	33,840	-	33,840
000-1-112	Insurance - Payroll Deduction	(144,348)	-	(144,348)	(144,348)	-	(144,348)
	Total Personal Services	3,352,119	-	3,352,119	3,395,586	125,148	3,520,734
000-2	Contractual Services						
000-2-214	Travel	-	-	-	-	-	-
000-2-216	Maint. & Repair - Equipment	1,400	-	1,400	1,400	-	1,400
000-2-217	Maint. & Repair - Vehicles	-	-	-	-	-	-
000-2-219	Bldg. & Equipment Rents	2,300	-	2,300	2,300	-	2,300
000-2-221	Training	1,000	-	1,000	1,000	-	1,000
000-2-222	Dues & Subscriptions	200	-	200	200	-	200
000-2-226	Insurance - WC and UC	102,052	-	102,052	102,052	-	102,052
000-2-230	Contracted Services	21,000	-	21,000	21,000	-	21,000
	Total Contractual Services	127,952	-	127,952	127,952	-	127,952
000-3	Commodities						
000-3-341	Material & Supplies	475,000	-	475,000	475,000	-	475,000
000-3-345	Uniforms	12,000	-	12,000	45,875	-	45,875
	Total Commodities	487,000	-	487,000	520,875	-	520,875
Total	Refuse & Recycling	3,967,071	-	3,967,071	4,044,413	125,148	4,169,561

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
803 Kanawha-Charleston Health
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-5	Contributions		-				
000-5-567	Cont. to Other Govt. Units	<u>125,000</u>	<u>-</u>	<u>125,000</u>	<u>125,000</u>	<u>-</u>	<u>125,000</u>
	Total Contributions	125,000	-	125,000	125,000	-	125,000
Total	Kanawha-Charleston Health	125,000	-	125,000	125,000	-	125,000

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
804 Other Health Program
00 CARES (Pretera)

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions -	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-5	Contributions						
000-5-568	Other Contributions	<u>48,000</u>	<u>-</u>	<u>48,000</u>	<u>48,000</u>	<u>-</u>	<u>48,000</u>
	Total Contributions	48,000	-	48,000	48,000	-	48,000
Total	CARES (Pretera)	48,000	-	48,000	48,000	-	48,000

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
900 Parks & Recreation
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	1,596,662	-	1,596,662	1,596,662	82,876	1,679,538
000-1-104	FICA	122,145	-	122,145	122,145	6,340	128,485
000-1-105	Medical & Life Insurance	291,891	-	291,891	291,891	-	291,891
000-1-106	Retirement	188,016	-	188,016	155,599	9,945	165,544
000-1-111	Dental/Optical Insurance	16,668	-	16,668	16,668	-	16,668
000-1-112	Insurance - Payroll Deduction	(71,097)	-	(71,097)	(71,097)	-	(71,097)
	Total Personal Services	2,144,285	-	2,144,285	2,111,868	99,161	2,211,029
000-2	Contractual Services						
000-2-211	Telephone	18,000	-	18,000	18,000	-	18,000
000-2-213	Utilities	375,000	-	375,000	375,000	-	375,000
000-2-214	Travel	1,000	-	1,000	1,000	-	1,000
000-2-215	Maint. & Repair-Bldg/Ground	40,000	-	40,000	40,000	-	40,000
000-2-216	Maint. & Repair - Equipment	15,000	-	15,000	15,000	-	15,000
000-2-219	Bldg. & Equipment Rents	12,000	-	12,000	12,000	-	12,000
000-2-220	Advertising/Legal Publications	9,000	-	9,000	9,000	-	9,000
000-2-221	Training	2,500	-	2,500	2,500	-	2,500
000-2-222	Dues & Subscriptions	1,000	-	1,000	1,000	-	1,000
000-2-226	Insurance - WC and UC	50,264	-	50,264	50,264	-	50,264
000-2-230	Contracted Services	190,000	-	190,000	190,000	-	190,000
	Total Contractual Services	713,764	-	713,764	713,764	-	713,764
000-3	Commodities						
000-3-341	Material & Supplies	150,000	-	150,000	150,000	-	150,000
000-3-345	Uniforms	10,000	-	10,000	10,000	-	10,000
000-3-346	Resale Food	10,000	-	10,000	10,000	-	10,000
000-3-347	Resale Merchandise	1,000	-	1,000	-	-	-
000-3-351	Athletic Supplies	12,500	-	12,500	12,500	-	12,500
000-3-354	Special Event Supplies	15,000	-	15,000	16,000	-	16,000
	Total Commodities	198,500	-	198,500	198,500	-	198,500
Total	Parks & Recreation	3,056,549	-	3,056,549	3,024,132	99,161	3,123,293

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

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

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-5	Contributions		-				
000-5-568	Other Contributions	<u>1,550,000</u>	<u>-</u>	<u>1,550,000</u>	<u>1,500,000</u>	<u>-</u>	<u>1,500,000</u>
	Total Contributions	1,550,000	-	1,550,000	1,500,000	-	1,500,000
Total	CVB - Hotel/Motel Tax	1,550,000	-	1,550,000	1,500,000	-	1,500,000

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
903 Festivals (excl. Live on Levee)
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-5	Contributions		-				
000-5-568	Other Contributions	239,000	-	239,000	239,000	-	239,000
	Total Contributions	239,000	-	239,000	239,000	-	239,000
Total	Festivals	239,000	-	239,000	239,000	-	239,000

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
906 Arts and Humanities
00 Contributions

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-5	Contributions		-				
000-5-566	Cont. to Sister Cities	5,000	-	5,000	5,000	-	5,000
000-5-568	Cont. to Fund for the Arts	77,000	-	77,000	77,000	-	77,000
000-5-568	Cont. to WV Symphony	10,000	-	10,000	10,000	-	10,000
	Total Contributions	92,000	-	92,000	92,000	-	92,000
Total	Arts & Humanities	92,000	-	92,000	92,000	-	92,000

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
906 Arts and Humanities
01 Public Arts

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	62,890	-	62,890	62,890	14,811	77,701
000-1-104	FICA	4,811	-	4,811	4,811	1,133	5,944
000-1-105	Medical & Life Insurance	8,845	-	8,845	8,845	-	8,845
000-1-106	Retirement	9,119	-	9,119	7,547	1,777	9,324
000-1-111	Dental/Optical Insurance	505	-	505	505	-	505
000-1-112	Insurance - Payroll Deduction	(2,154)	-	(2,154)	(2,154)	-	(2,154)
	Total Personal Services	84,016	-	84,016	82,444	17,721	100,165
000-2	Contractual Services						
000-2-211	Telephone	600	-	600	600	-	600
000-2-214	Travel	1,000	-	1,000	1,000	-	1,000
000-2-219	Bldg. & Equipment Rents	3,000	-	3,000	3,000	-	3,000
000-2-221	Training	1,000	-	1,000	1,000	-	1,000
000-2-222	Dues & Subscriptions	500	-	500	500	-	500
000-2-223	Professional Services	1,000	-	1,000	1,000	-	1,000
000-2-226	Insurance - WC and UC	1,523	-	1,523	1,523	-	1,523
	Total Contractual Services	8,623	-	8,623	8,623	-	8,623
000-3	Commodities						
000-3-341	Material & Supplies	3,000	-	3,000	3,000	-	3,000
	Total Commodities	3,000	-	3,000	3,000	-	3,000
Total	Public Arts	95,639	-	95,639	94,067	17,721	111,788

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
910 Mun. Audit./Civ. Ctr.
00 Municipal Auditorium

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-1	Personal Services		-				
000-1-103	Salaries & Wages	107,870	-	107,870	107,870	2,423	110,293
000-1-104	FICA	8,252	-	8,252	8,252	185	8,437
000-1-105	Medical & Life Insurance	26,536	-	26,536	26,536	-	26,536
000-1-106	Retirement	15,641	-	15,641	12,944	291	13,235
000-1-111	Dental/Optical Insurance	1,515	-	1,515	1,515	-	1,515
000-1-112	Insurance - Payroll Deduction	(6,463)	-	(6,463)	(6,463)	-	(6,463)
	Total Personal Services	153,351	-	153,351	150,654	2,899	153,553
000-2	Contractual Services						
000-2-211	Telephone	1,200	-	1,200	1,400	-	1,400
000-2-213	Utilities	85,000	-	85,000	85,000	-	85,000
000-2-215	Maint. & Repair-Bldg/Ground	8,000	-	8,000	8,000	-	8,000
000-2-216	Maint. & Repair - Equipment	10,500	-	10,500	10,500	-	10,500
000-2-226	Insurance - WC and UC	4,569	-	4,569	4,569	-	4,569
000-2-230	Contracted Services	-	-	-	-	-	-
	Total Contractual Services	109,269	-	109,269	109,469	-	109,469
000-3	Commodities						
000-3-341	Material & Supplies	8,000	-	8,000	8,000	-	8,000
	Total Commodities	8,000	-	8,000	8,000	-	8,000
Total	Municipal Auditorium	270,620	-	270,620	268,123	2,899	271,022

CITY OF CHARLESTON

Municipal Budget

Fiscal Year Ending June 30, 2017

001 General Fund
910 Mun. Audit./Civ. Ctr.
01 Civic Center Support

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
			-				
000-5	Contributions						
000-5-566	Debt Service	436,975	(580)	436,395	436,975	-	436,975
001-5-566	Health Care	229,056	-	229,056	229,056	-	229,056
002-5-566	Operational Subsidy	470,980	(12,339)	458,641	470,980	108,417	579,397
	Total Contributions	1,137,011	(12,919)	1,124,092	1,137,011	108,417	1,245,428
Total	Civic Center Support	1,137,011	(12,919)	1,124,092	1,137,011	108,417	1,245,428

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
911 Charleston Area Alliance
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
			-				
000-5	Contributions						
000-5-568	Other Contributions	100,000	-	100,000	100,000	-	100,000
	Total Contributions	100,000	-	100,000	100,000	-	100,000
Total	Charleston Area Alliance	100,000	-	100,000	100,000	-	100,000

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
916 Library
00 Administrative

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-5	Contributions		-				
000-5-567	Cont. to Other Govt. Units	933,226	-	933,226	933,226	-	933,226
	Total Contributions	933,226	-	933,226	933,226	-	933,226
Total	Library	933,226	-	933,226	933,226	-	933,226

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
919 Stadiums
00 Appalachian Power Park

		FY 2015-16			FY 2016-17		
		Council Approved	Revisions	Revised Budget	Council Approved	Revisions (thru Nov)	Revised Budget
000-2	Contractual Services		-				
000-2-213	Utilities	180,000	-	180,000	180,000	-	180,000
000-2-215	Maint. & Repair-Bldg/Ground	25,000	-	25,000	35,000	-	35,000
000-2-219	Bldg. & Equipment Rents	5,000	-	5,000	5,000	-	5,000
000-2-230	Contracted Services	25,000	-	25,000	25,000	-	25,000
	Total Contractual Services	235,000	-	235,000	245,000	-	245,000
000-3	Commodities						
000-3-341	Material & Supplies	35,000	-	35,000	35,000	-	35,000
	Total Commodities	35,000	-	35,000	35,000	-	35,000
000-5	Contributions						
000-5-568	Other Contributions	100,000	-	100,000	100,000	-	100,000
	Total Contributions	100,000	-	100,000	100,000	-	100,000
Total	Appalachian Power Park	370,000	-	370,000	380,000	-	380,000

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
952 Spring Hill Cemetery
00 Administrative

		FY 2015-16			FY 2016-17	
		Council	Revisions	Revised	Council	Revisions
		Approved		Budget	Approved	(thru Nov)
						Revised
						Budget
000-1	Personal Services					
000-1-103	Salaries & Wages	391,568	-	391,568	391,568	11,378
000-1-104	FICA	29,955	-	29,955	29,955	870
000-1-105	Medical & Life Insurance	70,761	-	70,761	70,761	-
000-1-106	Retirement	47,828	-	47,828	39,582	1,365
000-1-111	Dental/Optical Insurance	4,041	-	4,041	4,041	-
000-1-112	Insurance - Payroll Deduction	(17,236)	-	(17,236)	(17,236)	-
	Total Personal Services	526,917	-	526,917	518,671	13,614
000-2	Contractual Services					
000-2-211	Telephone	6,000	-	6,000	6,000	-
000-2-213	Utilities	15,000	-	15,000	15,000	-
000-2-214	Travel	3,000	-	3,000	3,000	-
000-2-215	Maint. & Repair-Bldg/Ground	2,500	-	2,500	2,500	-
000-2-216	Maint. & Repair - Equipment	6,000	-	6,000	6,000	-
000-2-217	Maint. & Repair - Vehicles	-	-	-	-	-
000-2-219	Bldg. & Equipment Rents	7,000	-	7,000	7,000	-
000-2-220	Advertising/Legal Publications	2,000	-	2,000	2,000	-
000-2-221	Training	3,000	-	3,000	3,000	-
000-2-222	Dues & Subscriptions	1,200	-	1,200	1,200	-
000-2-223	Professional Services	5,000	-	5,000	5,000	-
000-2-226	Insurance - WC and UC	12,185	-	12,185	12,185	-
000-2-230	Contracted Services	85,000	-	85,000	85,000	-
	Total Contractual Services	147,885	-	147,885	147,885	-
000-3	Commodities					
000-3-341	Material & Supplies	40,000	-	40,000	40,000	-
000-3-345	Uniforms	1,500	-	1,500	1,500	-
000-3-347	Resale Merchandise	25,000	-	25,000	25,000	-
000-3-358	Commissions	12,675	-	12,675	12,675	-
	Total Commodities	79,175	-	79,175	79,175	-
000-5	Contributions					
000-5-566	Cont. to Other Funds	23,000	-	23,000	23,000	-
	Total Contributions	23,000	-	23,000	23,000	-
Total	Spring Hill Cemetery	776,977	-	776,977	768,731	13,614
						782,345

CITY OF CHARLESTON

Municipal Budget
Fiscal Year Ending June 30, 2017

Section 7

Capital Projects Expenditures Budgets

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
975 General Government
00 Capital Outlay

		2015-16 Council Approved	2015-16 Revisions	2015-16 Revised Budget	2016-17 Council Approved	2016-17 Revisions (thru Nov)	2016-17 Revised Budget
xxx-4	C/O - Major Improvements						
412-4-458	City Manager	-	1,864,973	1,864,973	-	1,864,972	1,864,972
440-4-458	Building Maintenance	-	-	-	-	-	-
	Total C/O - Major Improvement	-	1,864,973	1,864,973	-	1,864,972	1,864,972
xxx-4	C/O - Equipment						
412-4-459	City Manager	-	-	-	-	-	-
416-4-459	Municipal Court	-	-	-	-	-	-
420-4-459	Engineering - General	-	-	-	-	-	-
420-4-459	Engineering - Stormwater	-	12,000	12,000	-	22,000	22,000
431-4-459	Mail Room	-	-	-	-	-	-
436-4-459	Building Commission	-	-	-	-	-	-
437-4-459	Planning	-	-	-	-	-	-
439-4-459	Information Systems	436,800	-	436,800	430,000	-	430,000
567-4-459	Public Grounds	12,000	24,700	36,700	26,800	-	26,800
	Total C/O - Equipment	448,800	36,700	485,500	456,800	22,000	478,800
				-			
xxx-4	C/O - Lease Purchases						
412-4-459	City Manager	66,000	20,000	86,000	-	39,363	39,363
420-4-459	Engineering - General	-	-	-	-	-	-
420-4-459	Engineering - Stormwater	24,770	-	24,770	-	-	-
436-4-459	Building Commission	46,540	-	46,540	23,500	-	23,500
437-4-459	Planning	21,700	-	21,700	-	-	-
439-4-459	Information System	18,000	-	18,000	-	-	-
440-4-459	Building Maintenance	21,700	-	21,700	-	-	-
567-4-459	Public Grounds	80,900	355,218	436,118	124,000	-	124,000
	Total C/O - Lease Purchases	279,610	375,218	654,828	147,500	39,363	186,863
xxx-4	C/O Lease Payments						
409-4-461	Mayors Office	2,556	-	2,556	2,556	-	2,556
412-4-461	City Manager	28,027	-	28,027	36,122	-	36,122
414-4-461	City Collector	5,818	-	5,818	5,818	-	5,818
420-4-461	Engineering - General	21,164	-	21,164	22,107	-	22,107
420-4-461	Engineering - Stormwater	9,030	-	9,030	13,118	-	13,118
421-4-461	MOECD	5,224	-	5,224	2,612	-	2,612
436-4-461	Building Commission	26,058	-	26,058	23,351	-	23,351
437-4-461	Planning	6,075	-	6,075	4,190	-	4,190
439-4-461	Information Systems	4,190	-	4,190	4,190	-	4,190
440-4-461	Building Maintenance	6,221	-	6,221	8,533	-	8,533
567-4-461	Public Grounds	116,560	-	116,560	133,331	-	133,331
	Total C/O Lease Payments	230,923	-	230,923	255,929	-	255,929
	Total General Government	959,333	2,276,891	3,236,224	860,229	1,926,335	2,786,564

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
976 Public Safety
00 Capital Outlay

		2015-16 Council Approved	2015-16 Revisions	2015-16 Revised Budget	2016-17 Council Approved	2016-17 Revisions (thru Nov)	2016-17 Revised Budget
xxx-4	C/O - Land						
706-4-456	Fire - Uniformed	-	-	-	-	-	-
	Total C/O - Land	-	-	-	-	-	-
xxx-4	C/O - Major Improvements						
706-4-458	Fire - Uniformed	-	-	-	-	-	-
712-4-458	Traffic Engineering	-	-	-	-	-	-
	Total - C/O - Major Improvements	-	-	-	-	-	-
xxx-4	C/O - Equipment						
700-4-459	Police - Uniformed	212,600	35,000	247,600	103,600	74,028	177,628
706-4-459	Fire - Uniformed	197,200	467,400	664,600	201,900	605,622	807,522
712-4-459	Traffic Engineering	10,000	-	10,000	-	-	-
716-4-459	Emergency Services	-	-	-	-	-	-
	Total C/O - Equipment	419,800	502,400	922,200	305,500	679,650	985,150
xxx-4	C/O - Lease Purchases						
700-4-459	Police - Uniformed	415,200	-	415,200	434,400	17,312	451,712
706-4-459	Fire - Uniformed	1,122,000	189,000	1,311,000	682,000	865,573	1,547,573
712-4-459	Traffic Engineering	45,700	33,000	78,700	109,000	-	109,000
716-4-459	Emergency Services	-	-	-	-	-	-
	Total C/O - Lease Purchases	1,582,900	222,000	1,804,900	1,225,400	882,885	2,108,285
xxx-4	C/O Lease Payments						
700-4-461	Police - Uniformed	397,395	-	397,395	423,397	-	423,397
706-4-461	Fire - Uniformed	526,341	-	526,341	567,709	-	567,709
712-4-461	Traffic Engineering	46,578	-	46,578	68,368	-	68,368
716-4-461	Emergency Services	3,343	-	3,343	1,672	-	1,672
	Total C/O Lease Payments	973,657	-	973,657	1,061,145	-	1,061,145
	Total Public Safety	2,976,357	724,400	3,700,757	2,592,045	1,562,535	4,154,580

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
977 Streets & Transportation
00 Capital Outlay

		2015-16 Council Approved	2015-16 Revisions	2015-16 Revised Budget	2016-17 Council Approved	2016-17 Revisions (thru Nov)	2016-17 Revised Budget
xxx-4	C/O - Equipment						
750-4-459	Street Department	-	-	-	15,000	-	15,000
754-4-459	Equipment Maintenance	51,000	6,750	57,750	-	-	-
	Total C/O - Equipment	51,000	6,750	57,750	15,000	-	15,000
xxx-4	C/O - Lease Purchases						
750-4-459	Street Department	768,000	693,340	1,461,340	669,500	70,024	739,524
754-4-459	Equipment Maintenance	-	44,500	44,500	24,500	-	24,500
	Total C/O - Lease Purchases	768,000	737,840	1,505,840	694,000	70,024	764,024
xxx-4	C/O Lease Payments						
750-4-461	Street Department	680,183	-	680,183	648,092	-	648,092
754-4-461	Equipment Maintenance	21,478	-	21,478	21,420	-	21,420
	Total C/O Lease Payments	701,661	-	701,661	669,512	-	669,512
	Total Streets & Transportation	1,520,661	744,590	2,265,251	1,378,512	70,024	1,448,536

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
978 Health & Sanitation
00 Capital Outlay

		2015-16 Council Approved	2015-16 Revisions	2015-16 Revised Budget	2016-17 Council Approved	2016-17 Revisions (thru Nov)	2016-17 Revised Budget
xxx-4 C/O - Equipment							
800-4-459 Refuse Collection & Recycling		-	-	-	-	-	-
Total C/O - Equipment		-	-	-	-	-	-
xxx-4 C/O - Lease Purchases							
800-4-459 Refuse Collection & Recycling		276,000	233,408	509,408	726,000	124,855	850,855
Total C/O - Lease Purchases		276,000	233,408	509,408	726,000	124,855	850,855
xxx-4 C/O Lease Payments							
800-4-461 Refuse Collection & Recycling		332,006	-	332,006	329,538	-	329,538
Total C/O Lease Payments		332,006	-	332,006	329,538	-	329,538
Total Health & Sanitation		608,006	233,408	841,414	1,055,538	124,855	1,180,393

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
979 Culture & Recreation
00 Capital Outlay

		2015-16 Council Approved	2015-16 Revisions	2015-16 Revised Budget	2016-17 Council Approved	2016-17 Revisions (thru Nov)	2016-17 Revised Budget
xxx-4	C/O - Major Improvements						
900-4-458	Parks & Recreation	-	400,000	400,000	-	400,000	400,000
910-4-458	Municipal Auditorium	-	13,500	13,500	-	-	-
	Total C/O - Major Improvements	-	413,500	413,500	-	400,000	400,000
xxx-4	C/O - Equipment						
900-4-459	Parks & Recreation	-	26,520	26,520	-	-	-
	Total C/O - Equipment	-	26,520	26,520	-	-	-
xxx-4	C/O - Lease Purchases						
900-4-459	Parks & Recreation	77,000	52,637	129,637	58,000	43,767	101,767
	Total C/O - Lease Purchases	77,000	52,637	129,637	58,000	43,767	101,767
xxx-4	C/O Lease Payments						
900-4-461	Parks & Recreation	70,528	-	70,528	66,811	-	66,811
	Total C/O Lease Payments	70,528	-	70,528	66,811	-	66,811
	Total Culture & Education	147,528	492,657	640,185	124,811	443,767	568,578

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

001 General Fund
980 Social Services
00 Capital Outlay

		2015-16 Council Approved	2015-16 Revisions	2015-16 Revised Budget	2016-17 Council Approved	2016-17 Revisions (thru Nov)	2016-17 Revised Budget
xxx-4	C/O - Major Improvements						
952-4-458	Spring Hill Cemetery	-	52,130	52,130	-	-	-
	Total C/O - Major Improvements	-	52,130	52,130	-	-	-
xxx-4	C/O - Equipment						
952-4-459	Spring Hill Cemetery	2,500	-	2,500	-	-	-
	Total C/O - Equipment	2,500	-	2,500	-	-	-
xxx-4	C/O - Lease Purchases						
952-4-459	Spring Hill Cemetery	-	76,592	76,592	20,000	57,145	77,145
	Total C/O - Lease Purchases	-	76,592	76,592	20,000	57,145	77,145
xxx-4	C/O Lease Payments						
952-4-461	Spring Hill Cemetery	37,284	-	37,284	56,247	-	56,247
	Total C/O Lease Payments	37,284	-	37,284	56,247	-	56,247
	Total Social Services	39,784	128,722	168,506	76,247	57,145	133,392

CITY OF CHARLESTON

Municipal Budget **Fiscal Year Ending June 30, 2017**

Section 8

Civic Center Budget

CITY OF CHARLESTON
Civic Center Budget
Fiscal Year Ending June 30, 2017

Schedule of Revenues

Account	Revenue Category	2015-16 Council Approved	2015-16 Revisions	2015-16 Revised Budget	2016-17 Council Approved	2016-17 Revisions (thru Nov)	2016-17 Revised Budget
358-00-0302	Rent	1,075,000	-	1,075,000	1,070,000	-	1,070,000
358-00-0304	Commissions	300,000	-	300,000	250,000	-	250,000
358-00-0307	Parking Lot - Surface	116,000	-	116,000	110,000	-	110,000
358-00-0311	Distinctive Gourmet	630,000	-	630,000	530,000	-	530,000
358-00-0312	Patron Services	180,000	-	180,000	200,000	-	200,000
358-00-0313	Security	68,000	-	68,000	72,000	-	72,000
358-00-0314	Advertising	220,000	-	220,000	240,000	-	240,000
358-00-0315	Spotlight Rental	7,000	-	7,000	9,000	-	9,000
358-00-0316	Power Usage	83,000	-	83,000	67,000	-	67,000
358-00-0317	Table Covers/Drapes	35,000	-	35,000	36,000	-	36,000
358-00-0318	Rent - PA System	8,000	-	8,000	8,000	-	8,000
358-00-0319	Staging	10,000	-	10,000	12,000	-	12,000
358-00-0320	Booth Rental	60,000	-	60,000	62,000	-	62,000
358-00-0321	Interest	1,000	-	1,000	1,000	-	1,000
358-00-0322	Piano Rental	2,500	-	2,500	2,500	-	2,500
358-00-0323	Table Rental	32,000	-	32,000	34,500	-	34,500
358-00-0324	Miscellaneous	18,000	-	18,000	15,000	-	15,000
358-00-0325	Building Damages	2,000	-	2,000	2,000	-	2,000
358-00-0326	Telephone Rental	11,000	-	11,000	10,000	-	10,000
358-00-0327	Audio/Visual Equipment	150,000	-	150,000	165,537	-	165,537
358-00-0328	Teletix	4,000	-	4,000	1,000	-	1,000
358-00-0329	Carpet Rental	22,000	-	22,000	24,000	-	24,000
358-00-0330	Drayage	3,000	-	3,000	2,500	-	2,500
	Total Operating Revenue	3,037,500	-	3,037,500	2,924,037	-	2,924,037
358-00-0331	CC Capital Improvement Fee	-	-	-	-	-	-
358-00-0341	Trf In/Gen. Fund - Debt Svc	478,395	(42,000)	436,395	494,827	(30,466)	464,361
358-01-0341	Trf In/Gen. Fund - Health Care	229,058	-	229,058	229,058	-	229,058
358-02-0341	Trf In/Gen. Fund - Other	458,641	-	458,641	527,546	108,417	635,963
358-00-0342	Transfers In/Coal Severance	200,025	42,000	242,025	135,025	30,466	165,491
358-00-0343	Transfers In/Cap. Imp. Fund	-	15,320	15,320	-	-	-
358-00-0344	Transfers In/Cap. Cont.	-	-	-	-	-	-
358-00-0368	Transfers from Other Entities	-	-	-	-	-	-
358-00-0379	Gain/Loss from Sale of Assets	-	-	-	-	-	-
365-00-0000	Federal Grant Revenues	-	-	-	-	-	-
366-00-0000	State Grant Revenues	-	-	-	-	-	-
381-11-0000	Energy Rebates	-	-	-	-	-	-
	Total Non-Operating Revenue	1,366,119	15,320	1,381,439	1,386,456	108,417	1,494,873
	Total Civic Center Revenue	\$ 4,403,619	\$ 15,320	\$ 4,418,939	\$ 4,310,493	\$ 108,417	\$ 4,418,910

CITY OF CHARLESTON
Civic Center Budget
Fiscal Year Ending June 30, 2017

Schedule of Expenses

402 Civic Center
910 Administrative
01

		2015-16 Council Approved	2015-16 Revisions	2015-16 Revised Budget	2016-17 Council Approved	2016-17 Revisions (thru Nov)	2016-17 Revised Budget
Operating Expenses							
000-1	Personal Services						
000-1-103	Salaries & Wages	1,249,922	-	1,249,922	1,249,921	90,612	1,340,533
000-1-104	FICA	95,619	-	95,619	95,619	6,932	102,551
000-1-105	Medical & Life Insurance	212,091	-	212,091	212,091	-	212,091
000-1-106	Retirement	139,715	-	139,715	124,191	10,873	135,064
000-1-111	Dental/Optical Insurance	12,138	-	12,138	12,138	-	12,138
000-1-112	Insurance - Payroll Deduction	(51,777)	-	(51,777)	(51,777)	-	(51,777)
001-1-113	OPEB - Current	20,000	-	20,000	20,000	-	20,000
000-1-114	OPEB - Long Term	130,636	-	130,636	130,636	-	130,636
	Total Personal Services	1,808,344	-	1,808,344	1,792,820	108,417	1,901,237
000-2	Contractual Services						
000-2-211	Telephone	31,800	-	31,800	31,800	-	31,800
000-2-212	Printing	8,000	-	8,000	4,000	-	4,000
000-2-213	Utilities	990,000	-	990,000	990,000	-	990,000
000-2-214	Travel	9,000	-	9,000	9,000	-	9,000
000-2-215	Maint. & Repair - Bldg/Ground	25,000	-	25,000	15,000	-	15,000
000-2-216	Maint. & Repair - Equipment	30,000	-	30,000	30,000	-	30,000
000-2-217	Maint. & Repair - Auto/Truck	-	-	-	-	-	-
000-2-218	Postage	700	-	700	700	-	700
000-2-219	Bldg. & Equipment Rents	110,000	-	110,000	130,000	-	130,000
000-2-220	Advertising/Legal Publications	25,000	-	25,000	25,000	-	25,000
000-2-221	Training	3,000	-	3,000	3,000	-	3,000
000-2-222	Dues & Subscriptions	2,400	-	2,400	2,400	-	2,400
000-2-226	Insurance - WC and UC	36,605	-	36,605	36,605	-	36,605
000-2-227	Insurance	67,300	-	67,300	67,000	-	67,000
000-2-230	Contracted Services	488,185	-	488,185	460,000	-	460,000
	Total Contractual Services	1,826,990	-	1,826,990	1,804,505	-	1,804,505
000-3	Commodities						
000-3-341	Material & Supplies	190,000	-	190,000	160,000	-	160,000
000-3-343	Gas, Oil & Tires	2,000	-	2,000	2,000	-	2,000
000-3-345	Uniforms	2,500	-	2,500	2,500	-	2,500
	Total Commodities	194,500	-	194,500	164,500	-	164,500
000-4	Capital Outlay						
000-4-458	Capital Outlay - Major Imp.	-	-	-	-	-	-
000-4-459	Capital Outlay - Equipment	26,000	15,320	41,320	-	-	-
000-4-461	Capital Outlay - Lease Purchase	-	-	-	-	-	-
000-4-465	Depreciation	896,475	-	896,475	652,276	-	652,276
	Total Capital Outlay	922,475	15,320	937,795	652,276	-	652,276
000-5	Transfers & Contributions						
000-5-566	Transfers to Other Funds	-	-	-	-	-	-
	Total Contributions	-	-	-	-	-	-
	Total Operating Expenses	\$ 4,752,309	\$ 15,320	\$ 4,767,629	\$ 4,414,101	\$ 108,417	\$ 4,522,518

CITY OF CHARLESTON
Civic Center Budget
Fiscal Year Ending June 30, 2017

Schedule of Expenses

402 Civic Center
910 Administrative
01

		2015-16 Council Approved	2015-16 Revisions	2015-16 Revised Budget	2016-17 Council Approved	2016-17 Revisions (thru Nov)	2016-17 Revised Budget
000-6	Non-Operating Expenses						
000-6-670	Other Interest	-	-	-	-	-	-
000-6-671	Principal Maturities - Bonds	445,000	-	445,000	465,000	-	465,000
000-6-672	Interest on Bonds	228,620	-	263,075	209,505	-	209,505
001-6-672	Interest Bond Discount Amort.	30,107	-	30,108	30,108	-	30,108
000-6-674	Bond Service Charge	4,800	-	4,800	4,800	-	4,800
	Total Non-Operating Expenses	708,527	-	742,983	709,413	-	709,413
	Total Expenses	\$ 5,460,836	\$ 15,320	\$ 5,510,612	\$ 5,123,514	\$ 108,417	\$ 5,231,931

CITY OF CHARLESTON
Civic Center Budget
Fiscal Year Ending June 30, 2017

Schedule of Cash

	Cash Basis
Total Operating Revenues	2,924,037
Total Non-Operating Revenues	<u>1,494,873</u>
Total System Revenues	4,418,910
Total Operating Expenses (excl. depreciation, L/T OPEB))	3,739,605
Total Non-Operating Expenses (excl. bond discount amortization)	<u>679,305</u>
Total System Expenses	\$ 4,418,910
Excess Revenues over Cash Expenses	0

CITY OF CHARLESTON
Civic Center Budget

Fiscal Year Ending June 30, 2017

Civic Center Schedule of Authorized Positions

COUNCIL APPROVED

AS AMENDED - EFFECTIVE 10-02-2016

Position	Grade/ Class	FY 17 # Emp		Pay Grade	FY 17 # Emp
General Manager	E-10	1	Executive Director	132	1
Asst. Mgr./Director of Operations	E-6	1	Assistant Director of Civic Center	124	1
Sales Manager	E-5	1	Sales and Marketing Manager	121	1
Business Manager	E-4	1	Business Manager Civic Center	115	1
Mechanical Maintenance Engineer	G-4	1	Mechanical Maintenance Supt.	114	1
Box Office Manager	G-4	1	Box Office Manager	111	1
Events Coordinator	G-3	1	Events Coordinator	112	1
Administrative/Marketing Assistant	G-1	1	Administrative Assistant I	109	1
Operator (Sr. Engineering Asst.)	PG-5	1	Intrument Control Technician	111	1
Facility Technician	PG-4	1	Maintenance Technician	109	4
Operator (Skilled)	PG-4	8	Facility Support Technician	106	8
Engineer Assistant	PG-4	3			
Accounting Clerk	C-4	1	Accounting Clerk	106	1
Box Office Assistant	C-4	1	Box Office Assistant	105	1
Clerk-Typist	C-2	1	Office Support Specialist	107	1
Total		<u><u>24</u></u>			<u><u>24</u></u>

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

Civic Center Schedule of Wages & Salaries

COUNCIL APPROVED

AMENDED

Wage Categories	Amount
<u>Civic Center (402)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	993,321
Irregular Part Time (IPT)	215,000
Overtime	41,600
Pro-Pay	-
Tool Allowance	-
	<u><u>1,249,921</u></u>

Wage Categories	Amount
<u>Civic Center (402)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	1,075,680
Irregular Part Time (IPT)	215,000
Overtime	49,853
Pro-Pay	-
Tool Allowance	-
	<u><u>1,340,533</u></u>

CITY OF CHARLESTON

Municipal Budget
Fiscal Year Ending June 30, 2017

Section 9

Parking System Budget

CITY OF CHARLESTON

Parking System Budget

Fiscal Year Ending June 30, 2017

Schedule of Revenues

Revenue Category		2015-16 Council Approved	2015-16 Revisions	2015-16 Revised Budget	2016-17 Approved	2016-17 Revisions (thru Nov)	2016-17 Revised Budget
Parking Building Revenues							
Bldg. No. 1 - McFarland							
343-01-0801	Daily	20,000	-	20,000	23,000	-	23,000
343-01-0802	Monthly	367,000	-	367,000	367,000	-	367,000
343-01-0805	Commercial	140,000	-	140,000	150,000	-	150,000
343-01-0808	Special Rates	8,000	-	8,000	7,000	-	7,000
Total Building No. 1		535,000	-	535,000	547,000	-	547,000
Bldg. No. 2 - Washington							
343-02-0801	Daily	43,000	-	43,000	47,000	-	47,000
343-02-0802	Monthly	230,000	-	230,000	200,000	-	200,000
343-02-0803	Theatre Parking	15,000	-	15,000	16,000	-	16,000
343-02-0805	Commercial	75,000	-	75,000	75,000	-	75,000
343-02-0807	Theatre Override	50,000	-	50,000	54,000	-	54,000
343-02-0808	Special Rates	1,500	-	1,500	1,200	-	1,200
Total Building No. 2		414,500	-	414,500	393,200	-	393,200
Bldg. No. 3 - Civ Ctr, Greyhound							
343-03-0802	Monthly	25,000	-	25,000	25,000	-	25,000
343-03-0804	Event	2,500	-	2,500	4,500	-	4,500
343-03-0805	Commercial	12,000	-	12,000	12,000	-	12,000
343-03-0806	Commercial Override	-	-	-	-	-	-
343-03-0808	Special Rates	241,000	-	241,000	241,000	-	241,000
Total Building No. 3		280,500	-	280,500	282,500	-	282,500
Bldg. No. 4 - Civ Ctr, Quarrier							
343-04-0804	Event	32,000	-	32,000	25,000	-	25,000
343-04-0808	Special Rates	165,000	-	165,000	165,000	-	165,000
Total Building No. 4		197,000	-	197,000	190,000	-	190,000
Bldg. No. 5 - Shanklin							
343-05-0801	Daily	68,000	-	68,000	75,000	-	75,000
343-05-0802	Monthly	200,000	-	200,000	200,000	-	200,000
343-05-0808	Special Rates	110,000	-	110,000	106,000	-	106,000
Total Building No. 5		378,000	-	378,000	381,000	-	381,000
Bldg. No. 6 - Summers							
343-06-0801	Daily	90,000	-	90,000	135,000	-	135,000
343-06-0802	Monthly	495,000	-	495,000	495,000	-	495,000
343-06-0808	Special Rates	5,200	-	5,200	5,500	-	5,500
Total Building No. 6		590,200	-	590,200	635,500	-	635,500
Total Building Revenues		2,395,200	-	2,395,200	2,429,200	-	2,429,200

CITY OF CHARLESTON
Parking System Budget
Fiscal Year Ending June 30, 2017

Schedule of Revenues

Revenue Category		2015-16 Council Approved	2015-16 Revisions	2015-16 Revised Budget	2016-17 Council Approved	2016-17 Revisions (thru Nov)	2016-17 Revised Budget
Other Parking Revenue							
327-01-0000	Residential Permit Parking	5,000	-	5,000	4,500	-	4,500
342-00-0000	Parking Meter Revenues	460,000	-	460,000	455,000	-	455,000
343-10-0000	Coupons	-	-	-	-	-	-
343-11-0000	Auditorium Lot (Spec. Ev.)	3,500	-	3,500	2,500	-	2,500
345-00-0002	Auditorium Lot (Monthly)	6,700	-	6,700	7,500	-	7,500
343-15-0000	Morris Square/Morris Street	45,000	-	45,000	45,000	-	45,000
343-16-0000	Old Farmers Market Lot	-	-	-	-	-	-
343-12-0000	Pennsylvania Ave. Lot	1,000	-	1,000	1,000	-	1,000
343-18-0000	West Side Parking Lot	-	-	-	-	-	-
343-20-0000	Union Building Parking Lot	42,000	-	42,000	46,000	-	46,000
345-00-0000	Rents/Concessions/Leases	100,000	-	100,000	80,000	-	80,000
320-00-0000	Police Fines/Court Costs	25,000	-	25,000	10,000	-	10,000
320-03-0000	Boot Fees	5,000	-	5,000	4,000	-	4,000
321-21-0000	Parking Violations	320,000	-	320,000	250,000	-	250,000
321-22-0000	Other Non-Moving Violations	110,000	-	110,000	85,000	-	85,000
321-23-0000	Warrants Payment Plan	-	-	-	-	-	-
381-00-0000	Reimbursements	-	-	-	-	-	-
386-00-0000	Insurance Claims	-	-	-	-	-	-
391-00-0000	Recycling Revenue	-	-	-	-	-	-
391-01-0000	Event Passes	-	-	-	-	-	-
399-00-0000	Miscellaneous Revenue	3,000	-	3,000	2,000	-	2,000
Total Other Revenues		1,126,200	-	1,126,200	992,500	-	992,500
Total Operating Revenue		3,521,400	-	3,521,400	3,421,700	-	3,421,700
Non-Operating Revenue							
322-00-0085	Transfers from Other Funds	-	-	-	-	41,496	41,496
365-00-0000	Federal Grants	-	-	-	-	-	-
380-00-0000	Interest on Investments	10,000	-	10,000	8,500	-	8,500
380-00-0001	Interest on MBC deposits	500	-	500	-	-	-
399-05-0000	Cash Over/Short	-	-	-	-	-	-
379-00-0000	Gain/(Loss) Sale of Assets	-	-	-	-	-	-
Total Non-Operating Revenue		10,500	-	10,500	8,500	41,496	49,996
Total System Revenue		3,531,900	-	3,531,900	3,430,200	41,496	3,471,696
Previous Year Retained Net Income		209,147	-	209,147	-	-	-
Total Available Funds		3,741,047	-	3,741,047	3,430,200	41,496	3,471,696

CITY OF CHARLESTON

Parking System Budget
Fiscal Year Ending June 30, 2017

Schedule of Expenses

406	Parking System	2015-16	2015-16	2015-16	2016-17	2016-17	2016-17
571	Administrative	Council	Revisions	Revised	Approved	Revisions	Revised
00		Approved		Budget		(thru Nov)	Budget
	Personal Services						
000-1-103	Salaries & Wages	916,122	-	916,122	916,126	34,681	950,807
000-1-104	FICA	70,083	-	70,083	70,084	2,653	72,737
000-1-105	Medical & Life Insurance	221,130	-	221,130	221,130	-	221,130
000-1-106	Retirement	125,443	-	125,443	103,815	4,162	107,977
000-1-111	Dental/Optical Insurance	12,627	-	12,627	12,627	-	12,627
000-1-112	Insurance - Payroll Deduction	(53,861)	-	(53,861)	(53,861)	-	(53,861)
000-1-113	OPEB-Current	35,000	-	35,000	40,000	-	40,000
000-1-114	OPEB-Long Term	124,890	-	124,890	150,000	-	150,000
	Total Personal Services	1,451,434	-	1,451,434	1,459,920	41,496	1,501,416
	Contractual Services						
000-2-211	Telephone	12,500	-	12,500	22,000	-	22,000
000-2-213	Utilities	175,000	-	175,000	175,000	-	175,000
000-2-214	Travel	1,500	-	1,500	1,500	-	1,500
000-2-215	Maint. & Repair - Bldg/Ground	100,000	-	100,000	100,000	-	100,000
000-2-216	Maint. & Repair - Equipment	40,000	-	40,000	25,000	-	25,000
000-2-217	Maint. & Repair - Auto/Truck	12,500	-	12,500	12,500	-	12,500
000-2-218	Postage	-	-	-	-	-	-
000-2-219	Bldg. & Equipment Rents	25,000	-	25,000	25,000	-	25,000
000-2-221	Training	1,000	-	1,000	1,000	-	1,000
000-2-222	Dues & Subscriptions	-	-	-	-	-	-
000-2-226	Insurance - WC and UC	38,079	-	38,079	38,079	-	38,079
000-2-227	Insurance	92,000	-	92,000	92,000	-	92,000
000-2-230	Contracted Services	100,000	-	100,000	100,000	-	100,000
000-2-237	Bank Fees - Lockbox	3,600	-	3,600	3,500	-	3,500
	Total Contractual Services	601,179	-	601,179	595,579	-	595,579
	Commodities						
000-3-341	Material & Supplies	50,000	-	50,000	70,000	-	70,000
000-3-343	Gas, Oil and Tires	12,000	-	12,000	12,000	-	12,000
000-3-345	Uniforms	7,500	-	7,500	5,000	-	5,000
	Total Commodities	69,500	-	69,500	87,000	-	87,000
	Other						
000-5-566	Transfers to Other Funds	-	-	-	975,701	-	975,701
	Total Operating Expenses	2,122,113	-	2,122,113	3,118,200	41,496	3,159,696
000-4-465	Depreciation	690,322	-	690,322	729,346	-	729,346
	Total Operating Exp. & Depreciation	2,812,435	-	2,812,435	3,847,546	41,496	3,889,042
000-6-670	Other Interest	-	-	-	-	-	-
000-6-672	Amorization of Bond Disount	50,401	-	50,401	-	-	-
000-6-672	Interest on Bonds	48,825	-	48,825	-	-	-
000-6-674	Bond Service Charge	2,000	-	2,000	-	-	-
000-6-676	Bad Debts	-	-	-	-	-	-
000-6-699	Other (Contingency)	-	-	-	-	-	-
	Total Non-Operating Expenses	101,226	-	101,226	-	-	-
	Total Expenses	2,913,661	-	2,913,661	3,847,546	41,496	3,889,042

CITY OF CHARLESTON

Parking System Budget

Fiscal Year Ending June 30, 2017

		Other Expenditures					
406	Parking System	2015-16	2015-16	2015-16	2016-17	2016-17	2016-17
571	Administrative	Council	Revisions	Revised	Approved	Revisions	Revised
00		Approved		Budget		(thru Nov)	Budget
000-4-456	C/O - Land	-	-	-	-	-	-
000-4-458	C/O - Major Improvements	500,000	-	500,000	400,000	-	400,000
000-4-459	C/O - Equipment	108,000	-	108,000	62,000	-	62,000
000-4-461	C/O - Lease Purchase	-	-	-	-	-	-
	Total Capital Outlays	608,000	-	608,000	462,000	-	462,000
	Total All Expenses & Capital Outlay	3,521,661	-	3,521,661	4,309,546	41,496	4,351,042

CITY OF CHARLESTON
Parking System Budget
Fiscal Year Ending June 30, 2017
Schedule of Cash

	Cash Basis
Total Operating Revenues	3,421,700
Total Non-Operating Revenues	<u>49,996</u>
Total System Revenues	3,471,696
Total Operating Expenses	3,009,696
Total Non-Operating Expenses	<u>-</u>
Total System Cash Expenses	3,009,696
Excess Revenues over Cash Expenses	462,000
Other Cash Outflows:	
Capital Outlay Expenditures	462,000
Principal on Debt Service	<u>-</u>
Total Other Outflows	462,000
Total Cash Outflows	3,471,696
Net Cash Flow	(0)

CITY OF CHARLESTON
Parking System Budget
Fiscal Year Ending June 30, 2017
Schedule of Capital Outlay Expenditures

Major Improvements

Garage Repairs:	400,000
Total Major Improvements	400,000

Equipment

150 Meter Clocks	30,000
Fee Computer	19,000
Ticket Spitter	13,000
Total Equipment	62,000

Total Capital Outlay	462,000
-----------------------------	----------------

CITY OF CHARLESTON
Parking System Budget

Parking System Schedule of Authorized Positions

Fiscal Year Ending June 30, 2017

COUNCIL APPROVED

AS AMENDED - EFFECTIVE 10-02-2016

Position	Grade/ Class	FY 17 # Emp	Position	Pay Grade	FY 17 # Emp
Director	E-6	1	Director OF Parking	123	1
Assistant Director - Operations	E-4	1	Assistant Director of Parking	119	1
Parking System Technician	C-4	1	Office Support Specialist	107	1
Head Cashier	PG-5	4			
Boot Officer	PG-4	1	Parking Enforcement Specialist	106	1
Cashiers	PG-3	7	Cashier	105	11
Meter Maintenance	PG-3	1	Meter Maintenance	105	1
Utility Person	PG-3	1	Maintenance Worker	107	1
Meter Enforcement	PG-3	4	Parking Collection & Support Tech.	105	4
Janitorial/Security	PG-1	4	Custodians	104	4
Total		<u><u>25</u></u>			<u><u>25</u></u>

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

Parking System Schedule of Wages & Salaries

COUNCIL APPROVED

AMENDED

Department/Wage Type	Amount
<u>Parking System (406)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	840,126
Irregular Part Time (IPT)	51,000
Overtime	25,000
Pro-Pay	-
Tool Allowance	-
	<u><u>916,126</u></u>

Department/Wage Type	Amount
<u>Parking System (406)</u>	
Elected Wages & Salaries	-
Regular Wages & Salaries	873,586
Irregular Part Time (IPT)	51,000
Overtime	26,221
Pro-Pay	-
Tool Allowance	-
	<u><u>950,807</u></u>

CITY OF CHARLESTON

Municipal Budget
Fiscal Year Ending June 30, 2017

APPENDIX A

Health Care Premiums

CITY OF CHARLESTON
Municipal Budget
Fiscal Year Ending June 30, 2017

HEALTH CARE PREMIUMS

City of Charleston Active Employees Bi-Weekly Medical Rates Salary Range	Standard Rate	Non-Tobacco Discount Rate	Compliant Discount Rate	Standard Rate	Non-Tobacco Discount Rate	Compliant Discount Rate	Standard Rate	Non-Tobacco Discount Rate	Compliant Discount Rate	Standard Rate	Non-Tobacco Discount Rate	Compliant Discount Rate	Standard Rate	Non-Tobacco Discount Rate	Compliant Discount Rate
	Employee Only			Employee and Spouse			Employee and Child			Employee and Children			Family		
10,000-34,999	\$ 95.92	\$ 87.01	\$ 79.94	\$ 119.59	\$ 109.00	\$ 94.96	\$ 100.72	\$ 90.54	\$ 81.53	\$ 134.29	\$ 120.00	\$ 108.71	\$ 134.29	\$ 125.00	\$ 108.71
35,000-44,999	\$ 95.92	\$ 87.01	\$ 79.94	\$ 147.73	\$ 135.00	\$ 119.59	\$ 100.72	\$ 90.54	\$ 81.53	\$ 134.29	\$ 120.00	\$ 108.71	\$ 168.83	\$ 155.00	\$ 133.02
45,000-and over	\$ 95.92	\$ 87.01	\$ 79.94	\$ 147.73	\$ 135.00	\$ 119.59	\$ 100.72	\$ 90.54	\$ 81.53	\$ 134.29	\$ 120.00	\$ 108.71	\$ 209.76	\$ 190.00	\$ 168.83

City of Charleston
Retirees
Monthly Medical Rates

Monthly Rates Effective 1/1/2013

RETIRES HIRED BEFORE 7/1/84

NON-UNIFORM RETIRES AND WIDOWS

Retiree/Single over 65 (Medicare)	92.16	100.97
Retiree & Spouse 65 and over (Medicare)	96.41	125.09
Retiree/Single under 65	188.52	207.83
Retiree under 65-Spouse 65 (Medicare)	200.30	228.99
Retiree 65-Spouse under 65 (Medicare)	200.30	28.99
Retiree & Spouse under 65	292.50	320.08
Retiree & Family under 65	393.90	454.48

UNIFORM RETIRES AND WIDOWS

Retiree/Single over 65 (Medicare)	92.16	100.97
Retiree & Spouse 65 and over (Medicare)	96.41	125.09
Retiree/Single under 65	161.87	186.15
Retiree under 65-Spouse 65 (Medicare)	132.63	152.53
Retiree 65-Spouse under 65 (Medicare)	178.83	205.66
Retiree & Spouse under 65	239.48	275.40
Retiree & Family under 65	243.65	280.20

UNIFORM AND NON-UNIFORM RETIRES HIRED AFTER JULY 1, 1984

July 1, 1984 - June 30, 1989

Retiree/Single over 65 (Medicare)	92.16	100.97
Retiree & Spouse 65 and over (Medicare)	96.41	125.09
Retiree/Single under 65	188.52	207.83
Retiree under 65-Spouse 65 (Medicare)	200.30	228.99
Retiree 65-Spouse under 65 (Medicare)	200.30	228.99
Retiree & Spouse under 65	292.50	320.08
Retiree & Family under 65	411.67	454.48

July 1, 1989 - June 30, 1994

Retiree/Single over 65 (Medicare)	92.16	100.97
Retiree & Spouse 65 and over (Medicare)	96.41	125.09
Retiree/Single under 65	188.52	207.83
Retiree under 65-Spouse 65 (Medicare)	200.30	228.99
Retiree 65-Spouse under 65 (Medicare)	200.30	228.99
Retiree & Spouse under 65	292.50	320.08
Retiree & Family under 65	411.67	454.48

July 1, 1994 - June 30, 2000

Retiree/Single over 65 (Medicare)	92.16	100.97
Retiree & Spouse 65 and over (Medicare)	96.41	125.09
Retiree/Single under 65	188.52	207.83
Retiree under 65-Spouse 65 (Medicare)	200.30	228.99
Retiree 65-Spouse under 65 (Medicare)	200.30	228.99
Retiree & Spouse under 65	292.50	320.08
Retiree & Family under 65	411.67	454.48

UNIFORM AND NON-UNIFORM RETIRES HIRED AFTER JULY 1, 2000

RATES WILL BE BASED ON YEARS OF SERVICE, PREVAILING COBRA FEES AND CITY CREDITS OF 2% FOR EACH YEAR OF SERVICE UP TO A MAXIMUM OF 50%