

City of Charleston

MUNICIPAL BUDGET

July 1, 2021 - June 30, 2022



General Fund

Approved by Council March 15, 2021

(Coliseum & Parking Funds approved June 22, 2021)

AMY SHULER GOODWIN, MAYOR

CITY OF CHARLESTON
Municipal Budget
Fiscal Year 2022

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**City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022**

**Section 1
Summaries**

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

Rev. Code	Description	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	YTD Jan Actual FY 2021	Estimated FY 2022
	Fund Balance		500,000	19,396,769	19,896,769		1,000,000
301	Property Taxes	16,015,745	16,500,000		16,500,000	11,306,967	17,000,000
303	Gas & Oil Severance Tax	122,144	125,000		125,000	82,054	75,000
304	Utility Tax	2,544,982	2,700,000		2,700,000	1,486,428	2,700,000
305	Business & Occupation Tax	42,132,390	44,000,000	(5,405,124)	38,594,876	27,482,154	42,500,000
306	Consumer Sales Tax - Liquor	992,716	1,025,000		1,025,000	502,383	1,000,000
307	Animal Control	5,543	6,000		6,000	4,944	6,000
308	Hotel Occupancy Tax	2,286,736	3,150,000	(1,650,000)	1,500,000	836,314	2,250,000
309	Amusement Tax	107,881	150,000	(75,000)	75,000	16,264	50,000
320-02	Loading Zone Fees	17,375	25,000		25,000	10,100	25,000
320-06	Property Citations	-	2,000		2,000	-	2,000
325	Licenses	99,223	100,000		100,000	82,967	95,000
326	Building Permits	334,397	350,000		350,000	203,655	350,000
327	Miscellaneous Permits	3,756	5,000		5,000	1,385	5,000
328	Franchise Fees	710,544	715,000		715,000	341,719	675,000
329	Inspection Fees	50,840	70,000		70,000	46,828	70,000
330	IRP Fees	600,063	675,000		675,000	200,634	650,000
335	Liquor & Wine Licenses	36,881	60,000		60,000	35,785	50,000
336	Cemetery Revenues	130,703	125,000		125,000	82,167	130,000
337	Dog Fees	-	100		100	-	100
340	Parks & Recreation	74,864	100,000	(50,000)	50,000	4,383	50,000
341	City Service Fee	7,370,455	7,825,000	(1,075,000)	6,750,000	4,395,356	7,125,000
345	Rents, Concessions, Leases	1,032,387	1,000,000	(240,000)	760,000	232,861	725,000
347	Jail Fees	2,913	2,500		2,500	-	2,500
348	Plan Review Fees	20,499	25,000		25,000	16,044	25,000
352	Fire Protection Fees	2,002,315	2,050,000	(250,000)	1,800,000	1,103,710	1,975,000
353	Planning - Permit Appl. Fee	14,230	10,000		10,000	1,585	10,000
355	Street Closure Fees	17,486	6,000		6,000	6,132	6,000
362	Processing Fees	415	1,000		1,000	190	1,000
363-00	Ambulance Levy	3,252,418	3,000,000		3,000,000	1,952,196	3,000,000
363-02	Ambulance Fees	2,827,312	2,700,000		2,700,000	1,357,811	2,500,000
365	Federal Grants	143,456	100,000		100,000	94,909	100,000
366	State Grants	13,500	-	31,500	31,500	27,000	-
367	Other Grants	994	-		-	-	-
368	Contributions from Others	254,659	240,000	15,000	255,000	61,856	240,000
372	PILOT	46,851	90,000		90,000	-	50,000
376	Gaming Revenue	139,429	200,000	(25,000)	175,000	99,992	185,000
377	Lease Proceeds	2,464,373	994,500		994,500	995,668	1,811,000
378	Aerial Map Copy Fee				-		
380	Interest	164,178	150,000	(135,000)	15,000	13,174	30,000
383	Sale of Fixed Assets	71,574	250,000		250,000	77,913	250,000
385	Commissions				-		
386	Insurance Claims	58,426	50,000		50,000	33,527	50,000
387	Election Filing Fees	-	-		-	-	8,000
391	Recycling Revenue	13,191	15,000		15,000	6,220	15,000
397	Video Lottery	141,392	170,000		170,000	109,422	175,000
399	Miscellaneous Revenue	2,150,120	150,000	1,067,547	1,217,547	1,221,773	150,000
	Taxes, Fees & Permits	88,469,358	88,912,100	(7,791,077)	81,121,023	54,534,467	86,116,600

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

Rev. Code	Description	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	YTD Jan Actual FY 2021	Estimated FY 2022
Transfers from Other Funds							
369	Transfers from Other Funds	5,002,631	5,130,000	38,000	5,168,000	3,176,693	6,000,000
369-03	Landfill/Incinerator Fees	3,450,000	3,500,000	(500,000)	3,000,000	1,837,500	3,350,000
369-06	Municipal Court Fund	305,233	300,000		300,000	83,536	300,000
369-06	Municipal Stablization	-	-		-	-	1,800,000
Total Transfers from Other Funds		8,757,864	8,930,000	(462,000)	8,468,000	5,097,729	11,450,000
Reimbursements and Other							
370	Charges to Other Funds	510,936	410,000		410,000	231,662	420,000
381	Other Reimbursements	10,756,639	650,000	12,065,000	12,715,000	11,673,544	800,000
398	Refunding Bonds	-	-		-		-
Total Reimbursements & Other		11,267,575	1,060,000	12,065,000	13,125,000	11,905,206	1,220,000
Total Revenue		108,494,797	98,902,100	3,811,923	102,714,023	71,537,402	98,786,600
Total Available			99,402,100	23,208,692	122,610,792	71,537,402	99,786,600

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

Exp. Code	Description	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	YTD May Actual FY 2021	Approved FY 2022
	Elected Officials	29	29		29		29
	Regular Employees	736	725	1	726		725
	Total Employees	765	754	1	755		754

Personal Services

101	Salaries Elected Officials	332,708	352,000		352,000	313,423	352,000
103	Salaries & Wages: Regular	32,032,204	32,981,026	49,100	33,030,126	28,916,772	33,192,150
103	Salaries & Wages: Part-Time	279,497	464,000	19,500	483,500	126,140	448,800
103	Salaries & Wages: Overtime	3,306,666	4,127,448		4,127,448	3,929,282	4,176,491
103	Salaries & Wages: Non-Elect	35,618,367	37,572,474	68,600	37,641,074	32,972,194	37,817,441
	<i>Total Salaries & Wages</i>	<i>35,951,075</i>	<i>37,924,474</i>	<i>68,600</i>	<i>37,993,074</i>	<i>33,285,617</i>	<i>38,169,441</i>
104	FICA	1,400,815	1,617,190	3,751	1,620,941	1,331,629	1,627,476
105	Medical & Life Insurance	17,569,173	15,241,039	8,102	15,249,141	14,281,427	14,623,649
106	Retirement- P.E.R.S.	1,506,560	1,674,184	4,910	1,679,094	1,408,822	1,686,568
107	Cont. to Uniform Pension	13,113,615	14,907,300		14,907,300	14,667,188	15,810,800
109	Lump Sum IRS Payroll				-		
110	Uniform Allowance	231,543	240,250		240,250	220,364	240,250
111	Dental/Optical Insurance	575,712	635,150	475	635,625	615,177	647,118
112	Ins. - Employee Contribution	(2,765,294)	(1,888,852)	(1,338)	(1,890,190)	(1,612,264)	(1,757,972)
432-00	Capital Market						
	TOTAL PERSONAL SERVICES	67,583,199	70,350,735	84,500	70,435,235	64,197,960	71,047,330

Contractual Services

211	Telephone	539,026	506,950		506,950	485,838	502,900
212	Printing	2,288	4,000		4,000	583	13,900
213	Utilities	1,530,146	1,688,700		1,688,700	1,216,959	1,601,700
214	Travel	49,893	95,950		95,950	13,022	114,256
215	Mtce. & Repair - Bldg/Grnd	120,198	248,500		248,500	52,318	248,500
216	Mtce. & Repair - Equipment	861,097	1,231,438		1,231,438	951,685	1,295,588
217	Mtce. & Repair - Auto/Truck	42,393	71,800		71,800	46,385	71,800
218	Postage	74,997	75,300		75,300	72,137	75,300
219	Building & Equipment Rents	426,977	451,750	7,500	459,250	410,546	566,213
220	Advertising/Legal Publ.	12,626	20,000		20,000	13,559	27,800
221	Training	132,601	211,650		211,650	97,031	231,150
222	Dues & Subscriptions	81,001	93,330		93,330	83,792	94,434
223	Professional Services	374,089	616,600	30,000	646,600	306,553	608,225
224	Audit Costs	77,760	80,000		80,000	76,920	83,000
226	Insurance - WC & UC	829,708	736,658		736,658	887,446	747,968
227	Insurance Liability	792,213	850,000		850,000	718,344	1,025,000
229	Court Costs & Damages	622,525	400,000	1,490,000	1,890,000	1,796,314	400,000
230	Contracted Services	2,380,085	2,738,964	1,122,597	3,861,561	2,863,177	2,536,108
232	Bank Fees	168	100		100	108	100
234	Fire Hydrant Rental	152,544	153,000		153,000	135,587	153,000
237	Other Taxes & Fees	4,676	24,000		24,000	3,100	24,000
239	Fine Supported Training	-	-	32,217	32,217	-	-
	TOTAL CONTRACTUAL	9,107,011	10,298,690	2,682,314	12,981,004	10,231,404	10,420,942

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

Exp. Code	Description	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	YTD May Actual FY 2021	Approved FY 2022
Commodities							
341	Materials & Supplies	1,951,729	2,747,695	50,500	2,798,195	2,037,378	2,741,675
342	Fire Investigation	1,530	2,500		2,500	-	2,500
343	Gas, Oil & Tires	823,412	895,800		895,800	767,313	896,600
344	Prisoner Costs	34,885	90,000		90,000	21,114	75,000
345	Uniforms	150,739	302,600	40,000	342,600	264,649	310,529
346	Resale Food	4,222	10,000		10,000	-	10,000
347	Resale Merchandise	7,233	15,750		15,750	6,825	15,750
351	Athletic Supplies	1,535	12,000		12,000	5,251	12,000
353	Computer Software	4,841	2,500		2,500	-	2,500
354	Special Events Supplies	16,882	16,500		16,500	4,953	26,500
356	Fire Prevention	5,979	6,000		6,000	675	6,000
358	Commissions	13,781	12,000		12,000	8,975	12,000
359	Street & Road Treatment	196,377	200,000		200,000	197,900	200,000
	TOTAL COMMODITIES	3,213,145	4,313,345	90,500	4,403,845	3,315,033	4,311,054
Capital Outlay							
458	C/O - Major Improvements	24,390	-	25,000	25,000	19,751	-
459	C/O - Equipment	3,727,710	1,588,325	1,882,191	3,470,516	2,088,501	2,812,450
461	C/O - Lease Purch. Payments	2,968,741	2,741,878	407,140	3,149,018	2,391,653	2,372,206
	TOTAL CAPITAL OUTLAY	6,720,841	4,330,203	2,314,331	6,644,534	4,499,905	5,184,656
Contributions & Other							
566	Trf. & Cont. to Other Funds	9,820,212	5,518,000	19,892,547	25,410,547	4,972,812	4,973,000
567	Cont. to Other Govt Units	1,033,226	1,056,202		1,056,202	968,186	1,056,202
568	Other Contributions	1,649,129	2,593,000	(835,000)	1,758,000	1,301,960	2,076,500
572	Interest on Bonds	70,675	60,175		60,175	37,149	49,894
598	Contingency	-	375,000	(122,500)	252,500	-	200,272
671	Principal on Bonds	545,000	505,000		505,000	543,750	465,000
674	Bond Service Charges	1,750	1,750		1,750	1,750	1,750
	TOTAL CONTRIBUTIONS & OTH.	13,119,992	10,109,127	18,935,047	29,044,174	7,825,607	8,822,618
TOTAL EXPENDITURES		99,744,188	99,402,100	24,106,692	123,508,792	90,069,909	99,786,600

**City of Charleston
Municipal Budget
FY 2022
Coal Severance Fund**

Rev. Code	Description	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	YTD Jan Actual FY 2021	Estimated FY 2022
	Fund Balance	52,103	40,000	(17,541)	22,459	22,459	20,000
310	Coal Severance Tax	130,818	100,000		100,000	45,247	80,000
380	Interest	-	25		25	-	-
Total Available		182,921	140,025	(17,541)	122,484	67,707	100,000

Exp. Code	Description	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	YTD Jan Actual FY 2021	Estimated FY 2022
566	Trf. & Cont. to Other Funds	160,526	140,025	(17,541)	122,484	67,688	100,000

**City of Charleston
Municipal Budget
FY 2022
General Fund
Summary of Transfers, Support, and Contributions**

Exp. Code	Receiving Organization/Entity	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	Approved FY 2022
566	Trf. & Cont. to Other Funds					
	General Maintenance Fund	635,000	535,000	750,000	1,285,000	-
	Facilities Maintenance Fund	610,000	610,000		610,000	-
	City Service Fee Capital Projects Fund	2,624,734	3,000,000	1,067,547	4,067,547	3,000,000
	Charleston Land Reuse Agency	250,000	-		-	-
	Sister Cities	-	-		-	-
	Public Arts Grant Fund	30,000	30,000		30,000	30,000
	Stadium Maintenance Fund	25,000	25,000		25,000	25,000
	Cemetery Endowment Fund	18,325	18,000		18,000	18,000
	Municipal Stabilization Fund	388,182	-	15,825,000	15,825,000	-
	IT Infrastructure Fund	450,000	-	500,000	500,000	
	Tourism & Promotions Fund	500,000	-		-	-
	Business & Economic Incentives Fund	751,312	-	750,000	750,000	-
	Community Participation Grant Program	130,000	-		-	-
	Charleston Civic Center (support)	1,944,855	1,300,000	1,000,000	2,300,000	1,900,000
	Total Trf. & Cont. to Other Funds	8,357,408	5,518,000	19,892,547	25,410,547	4,973,000
567	Cont. to Other Govt Units					
	Kanawha-Charleston Health Department	100,000	100,000		100,000	100,000
	Library	933,226	956,202		956,202	956,202
	Total Cont. to Other Govt Units	1,033,226	1,056,202	-	1,056,202	1,056,202
568	Other Contributions					
	Mayors Discretionary Contributions	35,491	35,000		35,000	35,000
	Mayors Economic Incentives	62,500	290,000	(10,000)	280,000	290,000
	Kanawha-Charleston Humane Association	48,000	60,000		60,000	60,000
	Charleston Leadership Council on Public Safety	4,000	4,000		4,000	2,000
	Charleston Main Street, Inc.	64,000	75,000		75,000	75,000
	Stadium Maintenance Reimbursement	-	100,000		100,000	-
	Prestera Center (Homeless)	5,000	-		-	-
	Convention & Visitors Bureau (Hotel/Motel Tax)	1,115,038	1,575,000	(825,000)	750,000	1,125,000
	Fund for the Arts	61,600	70,000		70,000	70,000
	Charleston Area Alliance	100,000	100,000		100,000	100,000
	WV Symphony	8,000	10,000		10,000	15,000
	Capitol Market	-	-		-	20,000
	Festivals:	145,500	274,000	-	274,000	284,500
	<i>July 4th Celebration</i>	8,500	75,000		75,000	75,000
	<i>Festivall</i>	100,000	150,000		150,000	150,000
	<i>Chili Cookoff</i>	-	2,000		2,000	2,500
	<i>Green Chili Cookoff</i>	2,000	2,000		2,000	2,000
	<i>MultiFest</i>	15,000	20,000		20,000	25,000
	<i>Rod Run & Doo Wop</i>	20,000	25,000		25,000	30,000
	Total Other Contributions	1,649,129	2,593,000	(835,000)	1,758,000	2,076,500
	Total Transfers, Support, and Contributions	11,039,763	9,167,202	19,057,547	28,224,749	8,105,702

**City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022**

Section 2

Pay Grade Schedules

**City of Charleston
Municipal Budget
FY 2022
Table of Civilian Pay Grades**

Grade	Annual Minimum	Annual Maximum
001	Mayor	125,000
002	City Council	7,000
003	City Treasurer	18,000
004	Municipal Judge	40,000
005	Appointed Part Time Clerks	35,000
104	22,467	37,907
105	23,590	39,702
106	24,770	41,587
107	26,008	43,566
108	27,309	45,645
109	28,674	47,827
110	30,108	50,118
111	31,613	52,524
112	33,194	55,050
113	34,854	57,703
114	36,596	60,488
115	38,426	63,413
116	40,347	66,483
117	42,365	69,707
119	46,707	76,647
120	49,043	80,380
121	51,495	84,299
123	56,773	92,734
124	59,611	97,271
125	62,592	102,035
126	65,722	107,036
127	69,008	112,288
128	72,458	117,803
129	76,081	123,593
130	79,885	129,672
132	88,073	142,759
135	101,956	164,946
139	123,928	200,062

**City of Charleston
Municipal Budget
FY 2022
Police Wage Progression Schedule**

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

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

**City of Charleston
Municipal Budget
FY 2022
Fire/EMT 8 Hour Shift**

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

**City of Charleston
Municipal Budget
FY 2022
Fire/EMT Advanced 8 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	20.126	22.587	24.311	28.637
1	20.192	22.653	24.377	28.703
2	20.259	22.720	24.444	28.770
3	20.325	22.786	24.510	28.836
4	20.391	22.852	24.576	28.902
5	20.458	22.919	24.643	28.969
6	20.524	22.985	24.709	29.035
7	20.590	23.051	24.775	29.101
8	20.657	23.118	24.842	29.168
9	20.723	23.184	24.908	29.234
10	20.789	23.250	24.974	29.300
11	20.856	23.317	25.041	29.367
12	20.922	23.383	25.107	29.433
13	20.989	23.450	25.174	29.500
14	21.055	23.516	25.240	29.566
15	21.121	23.582	25.306	29.632
16	21.188	23.649	25.373	29.699
17	21.254	23.715	25.439	29.765
18	21.320	23.781	25.505	29.831
19	21.387	23.848	25.572	29.898
20	21.453	23.914	25.638	29.964
21	21.519	23.980	25.704	30.030
22	21.586	24.047	25.771	30.097
23	21.652	24.113	25.837	30.163
24	21.718	24.179	25.903	30.229
25	21.785	24.246	25.970	30.296
26	21.851	24.312	26.036	30.362
27	21.917	24.378	26.102	30.428
28	21.984	24.445	26.169	30.495
29	22.050	24.511	26.235	30.561
30	22.116	24.577	26.301	30.627

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

**City of Charleston
Municipal Budget
FY 2022
Fire/Paramedic 8 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	20.703	23.164	24.888	29.214
1	20.769	23.230	24.954	29.280
2	20.836	23.297	25.021	29.347
3	20.902	23.363	25.087	29.413
4	20.968	23.429	25.153	29.479
5	21.035	23.496	25.220	29.546
6	21.101	23.562	25.286	29.612
7	21.167	23.628	25.352	29.678
8	21.234	23.695	25.419	29.745
9	21.300	23.761	25.485	29.811
10	21.366	23.827	25.551	29.877
11	21.433	23.894	25.618	29.944
12	21.499	23.960	25.684	30.010
13	21.566	24.027	25.751	30.077
14	21.632	24.093	25.817	30.143
15	21.698	24.159	25.883	30.209
16	21.765	24.226	25.950	30.276
17	21.831	24.292	26.016	30.342
18	21.897	24.358	26.082	30.408
19	21.964	24.425	26.149	30.475
20	22.030	24.491	26.215	30.541
21	22.096	24.557	26.281	30.607
22	22.163	24.624	26.348	30.674
23	22.229	24.690	26.414	30.740
24	22.295	24.756	26.480	30.806
25	22.362	24.823	26.547	30.873
26	22.428	24.889	26.613	30.939
27	22.494	24.955	26.679	31.005
28	22.561	25.022	26.746	31.072
29	22.627	25.088	26.812	31.138
30	22.693	25.154	26.878	31.204

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

**City of Charleston
Municipal Budget
FY 2022
Fire/EMT 24 Hour Shift**

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

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

**City of Charleston
Municipal Budget
FY 2022
Fire/EMT Advanced 24 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	16.429	18.438	19.845	23.377
1	16.483	18.492	19.899	23.431
2	16.537	18.546	19.953	23.485
3	16.591	18.600	20.007	23.539
4	16.646	18.655	20.062	23.594
5	16.700	18.709	20.116	23.648
6	16.754	18.763	20.170	23.702
7	16.808	18.817	20.224	23.756
8	16.862	18.871	20.278	23.810
9	16.916	18.925	20.332	23.864
10	16.971	18.980	20.387	23.919
11	17.025	19.034	20.441	23.973
12	17.079	19.088	20.495	24.027
13	17.133	19.142	20.549	24.081
14	17.187	19.196	20.603	24.135
15	17.241	19.250	20.657	24.189
16	17.296	19.305	20.712	24.244
17	17.350	19.359	20.766	24.298
18	17.404	19.413	20.820	24.352
19	17.458	19.467	20.874	24.406
20	17.512	19.521	20.928	24.460
21	17.566	19.575	20.982	24.514
22	17.621	19.630	21.037	24.569
23	17.675	19.684	21.091	24.623
24	17.729	19.738	21.145	24.677
25	17.783	19.792	21.199	24.731
26	17.837	19.846	21.253	24.785
27	17.891	19.900	21.307	24.839
28	17.945	19.954	21.361	24.893
29	18.000	20.009	21.416	24.948
30	18.054	20.063	21.470	25.002

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

**City of Charleston
Municipal Budget
FY 2022
Fire/Paramedic 24 Hour Shift**

Yrs. Of Service	Firefighter Hourly	Lieutenant Hourly	Captain Hourly	Asst Chief Hourly
0	16.900	18.909	20.316	23.848
1	16.954	18.963	20.370	23.902
2	17.008	19.017	20.424	23.956
3	17.062	19.071	20.478	24.010
4	17.117	19.126	20.533	24.065
5	17.171	19.180	20.587	24.119
6	17.225	19.234	20.641	24.173
7	17.279	19.288	20.695	24.227
8	17.333	19.342	20.749	24.281
9	17.387	19.396	20.803	24.335
10	17.442	19.451	20.858	24.390
11	17.496	19.505	20.912	24.444
12	17.550	19.559	20.966	24.498
13	17.604	19.613	21.020	24.552
14	17.658	19.667	21.074	24.606
15	17.712	19.721	21.128	24.660
16	17.767	19.776	21.183	24.715
17	17.821	19.830	21.237	24.769
18	17.875	19.884	21.291	24.823
19	17.929	19.938	21.345	24.877
20	17.983	19.992	21.399	24.931
21	18.037	20.046	21.453	24.985
22	18.092	20.101	21.508	25.040
23	18.146	20.155	21.562	25.094
24	18.200	20.209	21.616	25.148
25	18.254	20.263	21.670	25.202
26	18.308	20.317	21.724	25.256
27	18.362	20.371	21.778	25.310
28	18.416	20.425	21.832	25.364
29	18.471	20.480	21.887	25.419
30	18.525	20.534	21.941	25.473

Each certified Paramedic receives \$2,400 annually in addition to the rank & service rate. This table reflects that pay. Paramedic receives an additional \$3.00 per hour when riding ambulance.

**City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022**

Section 3

Department Staffing

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

Authorized Full Time Positions

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

409-00 Mayor's Office		FY 2022 Approved
Title	FLSA/Paygrade	FTE
Mayor	E/001	1
Sr. Assistant to Mayor	E/127	1
Assistant to Mayor	E/119	1
Total		3

409-02 CARE Office		FY 2021 Current Approved
Title	FLSA/Paygrade	FTE
CARE Coordinator	E/115	1
QRT Project Coordinator	E/114	1
Mental Health Coordinator	E/114	1
Total		3

409-02 CARE Office		FY 2022 Approved
Title	FLSA/Paygrade	FTE
CARE Coordinator	E/115	1
QRT Project Coordinator	E/114	1
Mental Health Coordinator	E/114	1
Outreach Coordinator	E/114	1
QRT Peer Support	E/114	1
Total		5

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

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

412-00 City Manager		FY 2021 Current Approved
Title	FLSA/Paygrade	FTE
City Manager	E/139	1
Director of Finance	E/132	1
Director of Purchasing	E/123	1
Budget Officer - Public Safety	E/121	1
Assistant to the City Manager	E/119	1
Grant Coordinator	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
Total		7

412-00 City Manager		FY 2022 Approved
Title	FLSA/Paygrade	FTE
City Manager	E/139	1
Director of Finance	E/132	1
Director of Purchasing	E/123	1
Budget Officer - Public Safety	E/121	1
Assistant to the City Manager	E/119	1
Grant Coordinator	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
Total		7

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

413-00 City Treasurer		FY 2022 Approved
Title	FLSA/Paygrade	FTE
City Treasurer	E/121	1
Assistant Treasurer	N-COMP/116	1
Treasury Technician	N-COMP/113	1
Total		3

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

Authorized Full Time Positions

414-00 City Collector		FY 2021 Current Approved	
Title	FLSA/Paygrade	FTE	
City Collector	E/125	1	
Taxpayer Services Manager	E/119	1	
Compliance Manager	E/119	1	
Tax Compliance - Rental	N-COMP/112	0	
Tax Compliance - Contract	N-COMP/115	1	
Senior Audit Technician	N-COMP/116	1	
Audit Technician	N-COMP/115	4	
Administrative Assistant II	N-COMP/114	3	
Chief Cashier	N-COMP/110	1	
Accounting Clerk	N-OT/106	1	
Total		14	

414-00 City Collector		FY 2022 Approved	
Title	FLSA/Paygrade	FTE	
City Collector	E/125	1	
Taxpayer Services Manager	E/119	1	
Compliance Manager	E/119	1	
Tax Compliance - Rental	N-COMP/112	0	
Tax Compliance - Contract	N-COMP/115	1	
Senior Audit Technician	N-COMP/116	1	
Audit Technician	N-COMP/115	4	
Administrative Assistant II	N-COMP/114	3	
Chief Cashier	N-COMP/110	1	
Accounting Clerk	N-OT/106	1	
Total		14	

415-00 City Clerk		FY 2021 Current Approved	
Title	FLSA/Paygrade	FTE	
City Clerk	N-COMP/005	1	
Council Clerk	N-COMP/114	1	
Administrative Assistant II	N-COMP/114	1	
Total		3	

415-00 City Clerk		FY 2022 Approved	
Title	FLSA/Paygrade	FTE	
City Clerk	N-COMP/005	1	
Council Clerk	N-COMP/114	1	
Administrative Assistant II	N-COMP/114	1	
Total		3	

416-00 Municipal Court		FY 2021 Current Approved	
Title	FLSA/Paygrade	FTE	
Municipal Judge	E/004	1	
Chief Deputy Clerk	E/117	1	
Municipal Court Clerk	N-COMP/005	1	
Deputy Clerk	N-OT/109	3	
Assistant Deputy Clerk	N-OT/108	2	
Total		8	

416-00 Municipal Court		FY 2022 Approved	
Title	FLSA/Paygrade	FTE	
Municipal Judge	E/004	1	
Chief Deputy Clerk	E/117	1	
Municipal Court Clerk	N-COMP/005	1	
Deputy Clerk	N-OT/109	3	
Assistant Deputy Clerk	N-OT/108	2	
Total		8	

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

417-00 Legal		FY 2022 Approved	
Title	FLSA/Paygrade	FTE	
City Attorney	E/135	1	
Assistant. City Attorney	E/125	2	
Senior Staff Associate	E/119	1	
Legal Assistant	N-COMP/112	1	
Total		5	

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

Authorized Full Time Positions

418-00 Accounting			FY 2021 Current Approved
Title	FLSA/Paygrade	FTE	
City Auditor	E/128	1	
Assistant City Auditor	E/124	1	
Accountant - Senior	N-COMP/116	1	
Accountant	N-COMP/115	1	
Accounting Technician	N-COMP/113	1	
Total		5	

418-00 Accounting			FY 2022 Approved
Title	FLSA/Paygrade	FTE	
City Auditor	E/128	1	
Assistant City Auditor	E/124	1	
Accountant - Senior	N-COMP/116	1	
Accountant	N-COMP/115	1	
Accounting Technician	N-COMP/113	1	
Total		5	

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

420-00 Engineering			FY 2022 Approved
Title	FLSA/Paygrade	FTE	
City Engineer	E/127	1	
Assistant City Engineer	E/125	1	
Landfill Engineer	E/123	1	
Field Engineer	E/123	1	
Design Technician	N-COMP/114	1	
Surveyor	N-COMP/117	1	
Engineering Inspection Tech.	N-COMP/114	1	
Total		7	

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

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

421-00 MOECD			FY 2021 Current Approved
Title	FLSA/Paygrade	FTE	
Dir. of Community & Eco. Dev.	E/129	1	
Program Manager	N-COMP/119	1	
Housing Program Supervisor	N-COMP/119	1	
Grants Specialist	N-COMP/114	1	
Housing Program Coord.	N-COMP/116	1	
Housing Applications Coord.	N-COMP/112	1	
Administrative Assistant I	N-COMP/109	1	
Total		7	

421-00 MOECD			FY 2022 Approved
Title	FLSA/Paygrade	FTE	
Dir. of Community & Eco. Dev.	E/129	1	
Program Manager	N-COMP/119	1	
Housing Program Supervisor	N-COMP/119	1	
Grants Specialist	N-COMP/114	1	
Housing Program Coord.	N-COMP/116	1	
Housing Applications Coord.	N-COMP/112	1	
Administrative Assistant I	N-COMP/109	1	
Total		7	

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

Authorized Full Time Positions

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

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

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

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

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

436-00 Building Commission		FY 2022 Approved	
Title	FLSA/Paygrade	FTE	
Building Commissioner	E/126	1	
Deputy Building Code Official	N-COMP/119	1	
Building Inspector	N-COMP/115	2	
Property and Mtce. Inspector	N-COMP/114	7	
Permit Coordinator	N-COMP/114	1	
Permit Technician	N-COMP/109	1	
Total		13	

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

437-00 Planning		FY 2022 Approved	
Title	FLSA/Paygrade	FTE	
Director of Planning	E/129	1	
Planner	N-COMP/119	3	
Plans Reviewer II	N-COMP/119	1	
Zoning Compliance Technician	N-COMP/116	2	
Planning Specialist	N-COMP/116	1	
Total		8	

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

Authorized Full Time Positions

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

439-00 Information Systems		FY 2022 Approved	
Title	FLSA/Paygrade	FTE	
IT Operations/Projects Mngr.	E/124	1	
GIS Manager	E/123	1	
Apps. & Reporting Analyst	E/121	1	
Network Administrator	E/119	4	
Electronic Media Specialist	E/119	1	
Info. Services Coordinator	E/113	1	
PC Technician	E/113	1	
Total		10	

440-00 General Services		FY 2021 Current Approved	
Title	FLSA/Paygrade	FTE	
Electrician	N-COMP/112	1	
HVAC Technician	N-COMP/111	1	
Carpenter	N-OT/110	4	
Maintenance Foreman	N-OT/108	1	
Maintenance Worker	N-OT/107	2	
Custodian	N-OT/104	2	
Total		11	

440-00 General Services		FY 2022 Approved	
Title	FLSA/Paygrade	FTE	
Electrician	N-OT/112	1	
HVAC Technician	N-COMP/111	1	
Carpenter	N-OT/110	4	
Maintenance Foreman	N-OT/108	1	
Maintenance Worker	N-OT/107	2	
Custodian	N-OT/104	2	
Total		11	

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

442-01 Constituent Services		FY 2022 Approved	
Title	FLSA/Paygrade	FTE	
Communications Specialist	E/119	1	
Constituent Services Assistant	N-OT/109	2	
Total		3	

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

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

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

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

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

Authorized Full Time Positions

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

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

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

567-01 Public Grounds - Carriage Trail		FY 2022 Approved	
Title	FLSA/Paygrade	FTE	
Trail Specialist	N-OT/106	1	
Grounds Maintenance Worker	N-OT/104	1	
Total		2	

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

700-00 Police - Uniformed		FY 2022 Approved	
Title	FLSA/Paygrade	FTE	
Police Chief	E/132	1	
Uniformed Members	var	172	
Total		173	

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

700-01 Police - Civilian		FY 2022 Approved	
Title	FLSA/Paygrade	FTE	
Assistant to the Chief	E/119	1	
Domestic Violence Coordinator	N-COMP/113	1	
Animal Control Officer	N-COMP/110	2	
Police Supply Technician	N-OT/107	1	
Evidence Technician	N-OT/110	1	
Office Support Specialist	N-OT/107	16	
Administrative Assistant I	N-COMP/109	1	
Outreach Coordinator	N-COMP/114	0	
Total		23	

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

Authorized Full Time Positions

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

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

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

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

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

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

716-00 Homeland Security		FY 2021 Current Approved	
Title	FLSA/Paygrade	FTE	
Dir. of Emergency Mgmt	E/129	1	
Total		1	

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

750-00 Streets		FY 2021 Current Approved	
Title	FLSA/Paygrade	FTE	
Director of Street	E/121	1	
Operations Manager	E/116	1	
Street Crew Leader	N-OT/113	9	
Welder	N-OT/111	1	
Heavy Equipment Operator	N-OT/108	17	
Dispatcher	N-OT/106	4	
Truck Driver	N-OT/105	18	
Street Maintenance Worker	N-OT/104	21	
Total		72	

750-00 Streets		FY 2022 Approved	
Title	FLSA/Paygrade	FTE	
Director of Street	E/121	1	
Operations Manager	E/116	1	
Street Crew Leader	N-OT/113	9	
Welder	N-OT/111	1	
Heavy Equipment Operator	N-OT/108	17	
Dispatcher	N-OT/106	4	
Truck Driver	N-OT/105	18	
Street Maintenance Worker	N-OT/104	21	
Total		72	

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

Authorized Full Time Positions

754-00 Equipment Maintenance		FY 2021 Current Approved
Title	FLSA/Paygrade	FTE
Dep. Dir. of Fleet Services	E/121	1
Vehicle Mtce Crew Leader	N-OT/113	3
Service Writer	N-OT/108	1
Mechanic	N-OT/111	12
Inventory Technician	N-OT/106	1
Total		18

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

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

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

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

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

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

Authorized Full Time Positions

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

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

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

910-00 Municipal Auditorium		FY 2022 Approved
Title	FLSA/Paygrade	FTE
Events Coordinator	N-COMP/112	0
Facility Support Technician	N-OT/106	0
Total		0

Moving to Coliseum and Convention Center Fund in FY 2022

952-00 Spring Hill Cemetery		FY 2021 Current Approved
Title	FLSA/Paygrade	FTE
Superintendent	E/116	1
Business Manager	E/114	1
Cemetery Crew Leader	N-OT/113	1
Grounds Maintenance Worker	N-OT/104	4
Office Support Specialist	N-OT/107	1
Total		8

952-00 Spring Hill Cemetery		FY 2022 Approved
Title	FLSA/Paygrade	FTE
Superintendent	E/119	1
Business Manager	E/114	1
Cemetery Crew Leader	N-OT/113	1
Grounds Maintenance Worker	N-OT/104	4
Office Support Specialist	N-OT/107	1
Total		8

TOTAL POSITIONS	755
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TOTAL POSITIONS	754
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**City of Charleston
Municipal Budget
FY 2022
General Fund**

Salaries & Wages

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

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

409-02 CARE Office		FY 2021 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	160,100	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	160,100

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

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

410-00 City Council		FY 2022 Approved
Pay Type	Amount	
Elected Wages & Salaries	169,000	
Regular Wages & Salaries		
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	169,000

412-00 City Manager		FY 2021 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	488,193	
Irregular Part Time (IPT)	19,500	
Overtime	-	
Tool Allowance	-	
	Total	507,693

412-00 City Manager		FY 2022 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	507,435	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	507,435

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

Salaries & Wages

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

413-00 City Treasurer		FY 2022 Approved
Pay Type		Amount
Elected Wages & Salaries		18,000
Regular Wages & Salaries		113,772
Irregular Part Time (IPT)		9,000
Overtime		-
Tool Allowance		-
	Total	140,772

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

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

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

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

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

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

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

Salaries & Wages

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

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

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

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

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

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

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

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

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

Salaries & Wages

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

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

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

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

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

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

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

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

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

Salaries & Wages

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

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

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

439-00 Information Systems		FY 2022 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	607,126	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	607,126

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

440-00 General Services		FY 2022 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	428,920	
Irregular Part Time (IPT)	45,000	
Overtime	65,520	
Tool Allowance	-	
	Total	539,440

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

Salaries & Wages

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

442-01 Constituent Services		FY 2022 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	119,651	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	119,651

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

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

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

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

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

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

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

Salaries & Wages

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

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

700-00 Police - Uniformed		FY 2021 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	8,406,934	
Irregular Part Time (IPT)	-	
Overtime	1,869,756	
Tool Allowance	-	
Total	10,276,690	

700-00 Police - Uniformed		FY 2022 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	8,436,790	
Irregular Part Time (IPT)	-	
Overtime	1,876,129	
Tool Allowance	-	
Total	10,312,919	

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

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

706-00 Fire - Uniformed		FY 2021 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	9,019,847	
Irregular Part Time (IPT)	-	
Overtime	1,413,692	
Tool Allowance	-	
Total	10,433,539	

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

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

Salaries & Wages

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

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

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

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

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

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

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

750-00 Streets		FY 2022 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,306,412	
Irregular Part Time (IPT)	-	
Overtime	252,000	
Tool Allowance	-	
Total	2,558,412	

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

Salaries & Wages

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

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

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

800-00 Refuse & Recycling		FY 2022 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,003,847	
Irregular Part Time (IPT)	-	
Overtime	235,200	
Tool Allowance	-	
	Total	2,239,047

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

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

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

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

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

Salaries & Wages

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

910-00 Municipal Auditorium		FY 2022 Approved
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	-	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
	Total	-

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

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

Total General Fund		FY 2021 Current Approved
Pay Type	Amount	
Elected Wages & Salaries	352,000	
Regular Wages & Salaries	33,021,727	
Irregular Part Time (IPT)	483,500	
Overtime	4,127,448	
Tool Allowance	8,400	
	Total	37,993,075

Total General Fund		FY 2022 Approved
Pay Type	Amount	
Elected Wages & Salaries	352,000	
Regular Wages & Salaries	33,184,254	
Irregular Part Time (IPT)	448,800	
Overtime	4,175,987	
Tool Allowance	8,400	
	Total	38,169,441

**City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022**

Section 4

Capital Expenditure Schedules

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Major Improvement						
412-4-458 City Manager	-	-		-	-	-
440-4-458 General Services	-	-		-	-	-
Total Major Improvements	-	-	-	-	-	-
Direct Purchase Equipment						
412-4-459 City Manager	-	-		-	-	-
416-4-459 Municipal Court	-	-		-	-	-
420-4-459 Engineering - General	-	-		-	-	-
420-4-459 Engineering - Stormwater	-	-		-	-	-
431-4-459 Mail Room	-	-		-	-	-
436-4-459 Building Commission	-	-		-	-	-
437-4-459 Planning	-	-		-	-	-
439-4-459 Information Systems	116,511	140,000		140,000	32,001	268,000
567-4-459 Public Grounds	-	1,800		1,800	-	45,000
Total Direct Purchase Equipment	116,511	141,800	-	141,800	32,001	313,000
Lease Purchase Equipment						
412-4-459 City Manager	-	-		-	-	-
420-4-459 Engineering - General	26,059	-		-	-	-
420-4-459 Engineering - Stormwater	-	-		-	-	-
436-4-459 Building Commission	-	-		-	-	-
437-4-459 Planning	-	-		-	-	-
439-4-459 Information System	-	-		-	-	-
440-4-459 General Services	-	-	21,441	21,441	21,441	-
567-4-459 Public Grounds	187,417	158,000		158,000	58,046	-
Total Lease Purchase Equipment	213,476	158,000	21,441	179,441	79,487	-
Lease Payments						
409-4-461 Mayor's Office	-	-		-	-	-
412-4-461 City Manager	22,289	-	407,140	407,140	-	-
414-4-461 City Collector	-	-		-	-	-
420-4-461 Engineering - General	11,204	11,597		11,597	8,691	11,597
420-4-461 Engineering - Stormwater	-	-		-	-	-
421-4-461 MOECD	-	-		-	-	-
436-4-461 Building Commission	21,092	12,268		12,268	12,268	7,273
437-4-461 Planning	6,915	4,821		4,821	4,821	4,821
439-4-461 Information Systems	2,094	-		-	-	-
440-4-461 General Services	27,876	44,427		44,427	43,343	44,427
567-4-461 Public Grounds	183,327	145,871		145,871	128,745	135,844
Total Lease Payments	274,797	218,984	407,140	626,124	197,868	203,962
Total General Government	604,784	518,784	428,581	947,365	309,356	516,962

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Major Improvement						
706-4-458 Fire - Uniformed	-	-		-	-	-
Total Major Improvements	-	-	-	-	-	-
Direct Purchase Equipment						
700-4-459 Police - Uniformed	157,765	115,000	75,000	190,000	121,205	158,200
706-4-459 Fire - Uniformed	145,388	260,100	31,419	291,519	226,585	449,750
712-4-459 Traffic Engineering	-	10,000		10,000	-	10,000
716-4-459 Emergency Services	-	-		-	-	-
Total Direct Purchase Equipment	303,153	385,100	106,419	491,519	347,790	617,950
Lease Purchase Equipment						
700-4-459 Police - Uniformed	666,752	130,500	432,828	563,328	572,503	562,000
706-4-459 Fire - Uniformed	1,361,581	120,000	444,996	564,996	442,597	443,000
712-4-459 Traffic Engineering	-	-		-	-	-
716-4-459 Emergency Services	28,924	-		-	-	-
Total Lease Purchase Equipment	2,057,257	250,500	877,824	1,128,324	1,015,100	1,005,000
Lease Payments						
700-4-461 Police - Uniformed	492,768	472,028		472,028	312,057	418,263
706-4-461 Fire - Uniformed	584,476	544,766		544,766	540,795	432,824
712-4-461 Traffic Engineering	57,823	42,574		42,574	43,210	19,408
716-4-461 Emergency Services	2,906	5,811		5,811	2,906	5,811
Total Lease Payments	1,137,973	1,065,179	-	1,065,179	898,968	876,306
Total Public Safety	3,498,383	1,700,779	984,243	2,685,022	2,261,858	2,499,256

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Direct Purchase Equipment						
750-4-459 Street Department	-	29,725		29,725	-	25,500
754-4-459 Equipment Maintenance	-	-		-	-	-
Total Direct Purchase Equipment	-	29,725	-	29,725	-	25,500
Lease Purchase Equipment						
750-4-459 Street Department	759,481	416,000	519,705	935,705	519,705	420,000
754-4-459 Equipment Maintenance	-	-	46,802	46,802	46,802	-
Total Lease Purchase Equipment	759,481	416,000	566,507	982,507	566,507	420,000
Lease Payments						
750-4-461 Street Department	827,986	791,827		791,827	692,123	735,995
754-4-461 Equipment Maintenance	46,319	45,914		45,914	42,937	40,707
Total Lease Payments	874,305	837,741	-	837,741	735,060	776,702
Total Streets & Transportation	1,633,786	1,283,466	566,507	1,849,973	1,301,567	1,222,202

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Direct Purchase Equipment						
800-4-459 Refuse & Recycling	-	-		-	-	-
Total Direct Purchase Equipment	-	-	-	-	-	-
Lease Purchase Equipment						
800-4-459 Refuse & Recycling	131,785	142,000	300,000	442,000	-	360,000
Total Lease Purchase Equipment	131,785	142,000	300,000	442,000	-	360,000
Lease Payments						
800-4-461 Refuse & Recycling	576,256	515,510		515,510	471,730	421,767
Total Lease Payments	576,256	515,510	-	515,510	471,730	421,767
Total Health & Sanitation	708,041	657,510	300,000	957,510	471,730	781,767

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Major Improvement						
900-4-458 Parks & Recreation	24,390	-	25,000	25,000	19,751	-
Total Major Improvements	24,390	-	25,000	25,000	19,751	-
Direct Purchase Equipment						
900-4-459 Parks & Recreation	24,595	23,000		23,000	10,200	45,000
Total Direct Purchase Equipment	24,595	23,000	-	23,000	10,200	45,000
Lease Purchase Equipment						
900-4-459 Parks & Recreation	42,882	-		-	-	26,000
Total Lease Purchase Equipment	42,882	-	-	-	-	26,000
Lease Payments						
900-4-461 Parks & Recreation	68,828	59,669		59,669	54,885	50,089
Total Lease Payments	68,828	59,669	-	59,669	54,885	50,089
Total Culture & Recreation	160,695	82,669	25,000	107,669	84,836	121,089

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Major Improvement						
952-4-458 Spring Hill Cemetery	-	-		-		-
Total Major Improvements	-	-	-	-	-	-
Direct Purchase Equipment						
952-4-459 Spring Hill Cemetery	-	14,200		14,200	-	-
Total Direct Purchase Equipment	-	14,200	-	14,200	-	-
Lease Purchase Equipment						
952-4-459 Spring Hill Cemetery	78,570	28,000	10,000	38,000	37,416	-
Total Lease Purchase Equipment	78,570	28,000	10,000	38,000	37,416	-
Lease Payments						
952-4-461 Spring Hill Cemetery	36,582	44,795		44,795	33,142	43,380
Total Lease Payments	36,582	44,795	-	44,795	33,142	43,380
Total Social Services	115,152	86,995	10,000	96,995	70,558	43,380

**City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022**

Section 5

General Fund Department Budgets

**City of Charleston
Municipal Budget
FY 2022
Section 5 Index**

OPERATING DEPARTMENTS

OTHER BUDGET ENTITIES

Name	Budget Code	Page No.	Description	Budget Code	Page No.
Accounting	418-00	65	Contingency	699-00	114
Appalachian Power Park	919-00	151	Contributions - Capital Market	432-00	80
Building Commission	436-00	82	Contributions - Charleston Area Alliance	911-00	149
CARE Office	409-02	49	Contributions - Civic Center Support	910-01	148
City Clerk	415-00	59	Contributions - CVB, Hotel/Motel Tax	901-00	141
City Collector	414-00	57	Contributions - Festivals	903-00	142
City Council	410-00	51	Contributions - Fund for the Arts	906-00	143
City Manager - Administrative	412-00	53	Contributions - Intergovernment Council	435-00	81
City Treasurer	413-00	55	Contributions - Kanawha/Chas. Health	803-00	137
Constituent Services	442-01	94	Contributions - Library	916-00	150
Elections	438-00	86	Contributions - Main Street Programs	424-00	76
Engineering	420-00	67	Contributions - Prestera (Homeless)	804-00	138
Equipment Maintenance	754-00	133	Contributions - Public Safety Council	700-03	119
Fire - Civilian	706-01	123	Contributions - WV Symphony	906-00	143
Fire - Uniformed	706-00	121	Debt Service	427-00	77
General Services	440-00	89	Health Care - Retirees, Fire	706-93	125
Homeland Security/Emerg. Svcs.	716-00	128	Health Care - Retirees, Police	700-93	120
Human Resources	422-00	73	Health Care - Retirees, Regular	440-93	91
Human Resources - Wellness	422-01	75	Transfers - Ball Park Maintenance Fund	444-06	99
Information Systems	439-00	87	Transfer - Business Economic Impact Fund	444-14	104
Legal	417-00	63	Transfers - Charleston Land Reuse Agency	444-11	101
Mail Room	431-00	78	Transfers - City Service Fee Projects Fund	444-04	97
Mayor's Office	409-00	47	Transfers - Community Participation	444-13	103
MOECD	421-00	71	Transfers - Facilities Maintenance Fund	444-07	100
Morris Square Property	500-00	105	Transfers - General Maintenance Fund	444-00	96
Municipal Auditorium	910-00	146	Transfers - Municipal Stabilization Fund	444-05	98
Municipal Court	416-00	61	Transfers - Tourism & Promotions	444-12	102
Parks & Recreation	900-00	139			
Planning	437-00	84			
Police - Civilian	700-01	117			
Police - Uniformed	700-00	115			
Public Arts	906-01	144			
Public Grounds	567-00	110			
Public Grounds - Carriage Trail	567-01	112			
Public Works	566-00	108			
Refuse & Recycling	800-00	135			
Spring Hill Cemetery	952-00	152			
Storm Water Management	420-01	69			
Strategy Management	442-00	92			
Street	750-00	130			
Traffic Engineering	712-00	126			
Wellness Center	501-00	107			

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	3
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-101 Elected Officials Salaries	125,673	125,000		125,000	115,385	125,000
000-1-103 Salaries & Wages	164,916	168,000		168,000	154,969	177,210
000-1-104 FICA	21,208	22,415		22,415	20,162	23,119
000-1-105 Medical & Life Insurance	64,714	24,306		24,306	25,333	22,272
000-1-106 PERS	29,059	29,300		29,300	27,036	30,221
000-1-111 Dental & Optical Insurance	1,568	1,425		1,425	1,442	1,401
000-1-112 Employee Insurance Cont.	(9,832)	(4,014)		(4,014)	(3,746)	(3,354)
Total Personal Services	397,306	366,432	-	366,432	340,581	375,869
Contractual Services						
000-2-211 Telephone	3,210	4,000		4,000	2,943	4,000
000-2-214 Travel	1,460	5,000		5,000	-	5,000
000-2-219 Building & Equipment Rent	1,480	1,500		1,500	1,287	1,500
000-2-221 Training	1,550	3,000		3,000	-	3,000
000-2-222 Dues & Subscriptions	4,039	4,000		4,000	3,891	4,000
000-2-226 Insurance - WC & UC	2,354	2,931		2,931	1,972	2,976
000-2-230 Contracted Services	98,833	100,000		100,000	82,784	100,000
Total Contractual Services	112,926	120,431	-	120,431	92,877	120,476
Commodities						
000-3-341 Materials & Supplies	7,131	9,000		9,000	6,351	9,000
Total Commodities	7,131	9,000	-	9,000	6,351	9,000
Contributions & Other						
000-5-568 Other Contributions	97,991	325,000	(10,000)	315,000	182,591	325,000
Total Contributions & Other	97,991	325,000	(10,000)	315,000	182,591	325,000
Total Mayor's Office	615,354	820,863	(10,000)	810,863	622,400	830,345

**City of Charleston
Municipal Budget
FY 2022**

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

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	5
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	56,339	111,000	49,100	160,100	115,803	265,704
000-1-104 FICA	4,098	8,492	3,751	12,243	8,602	20,326
000-1-105 Medical & Life Insurance	21,013	16,204	8,102	24,306	19,361	37,120
000-1-106 PERS	5,634	11,100	4,910	16,010	11,414	26,570
000-1-111 Dental & Optical Insurance	411	950	475	1,425	1,359	2,335
000-1-112 Employee Insurance Cont.	(2,564)	(2,676)	(1,338)	(4,014)	(3,160)	(5,590)
Total Personal Services	84,931	145,070	65,000	210,070	153,379	346,465
Contractual Services						
000-2-211 Telephone	-	1,200		1,200	89	2,200
000-2-212 Printing	-	2,000		2,000	-	11,900
000-2-214 Travel	3,776	8,000		8,000	-	24,306
000-2-216 Mtce & Repair - Equipment	-	4,000		4,000	-	
000-2-219 Building & Equipment Rent	-	-		-	3,355	51,863
000-2-221 Training	1,582	5,000		5,000	-	7,000
000-2-226 Insurance - WC & UC	1,018	1,954		1,954	1,688	4,960
000-2-230 Contracted Services	17,116	37,000		37,000	23,958	46,000
Total Contractual Services	23,492	59,154	-	59,154	29,090	148,229
Commodities						
000-3-341 Materials & Supplies	2,808	16,895		16,895	1,969	47,275
000-3-345 Uniforms	-	-		-	-	3,075
Total Commodities	2,808	16,895	-	16,895	1,969	50,350
Total CARE Office	111,231	221,119	65,000	286,119	184,438	545,044

**City of Charleston
Municipal Budget
FY 2022**

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

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	FLSA/Paygrade	FTE
CARE Coordinator	E/115	1
QRT Project Coordinator	E/114	1
Mental Health Coordinator	E/114	1
Total		3

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

FY 2021 Current Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	160,100	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		160,100

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 410 City Council
Unit 00 Administrative

Full Time Employees	26
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-101 Elected Officials Salaries	148,723	169,000		169,000	144,500	169,000
000-1-104 FICA	11,327	12,929		12,929	10,685	12,929
000-1-105 Medical & Life Insurance	420,640	210,652		210,652	199,993	193,024
000-1-106 PERS	12,094	16,900		16,900	11,725	16,900
000-1-111 Dental & Optical Insurance	10,190	12,350		12,350	12,468	12,142
000-1-112 Employee Insurance Cont.	(39,075)	(34,788)		(34,788)	(17,494)	(29,068)
Total Personal Services	563,899	387,043	-	387,043	361,877	374,927
Contractual Services						
000-2-219 Building & Equipment Rent	-	-	7,500	7,500	7,515	
000-2-226 Insurance - WC & UC	15,298	25,402		25,402	17,088	25,792
Total Contractual Services	15,298	25,402	7,500	32,902	24,603	25,792
Commodities						
000-3-341 Materials & Supplies	100	500		500	100	500
Total Commodities	100	500	-	500	100	500
Total City Council	579,297	412,945	7,500	420,445	386,580	401,219

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 412 City Manager
Unit 00 Administrative

Full Time Employees	7
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	472,373	488,193	19,500	507,693	431,795	507,435
000-1-104 FICA	34,058	37,347		37,347	32,135	38,819
000-1-105 Medical & Life Insurance	145,606	56,714		56,714	58,392	51,968
000-1-106 PERS	46,198	48,819		48,819	41,271	50,744
000-1-111 Dental & Optical Insurance	3,527	3,325		3,325	3,364	3,269
000-1-112 Employee Insurance Cont.	(14,787)	(9,366)		(9,366)	(6,785)	(7,826)
Total Personal Services	686,975	625,032	19,500	644,532	560,172	644,409
Contractual Services						
000-2-211 Telephone	6,085	6,500		6,500	5,642	6,500
000-2-214 Travel	66	3,000		3,000	-	6,000
000-2-219 Building & Equipment Rent	101,152	100,000		100,000	103,745	100,000
000-2-220 Advertising & Legal Pub	5,650	7,000		7,000	3,353	7,000
000-2-221 Training	895	3,000		3,000	-	6,000
000-2-222 Dues & Subscriptions	10,210	14,000		14,000	10,221	14,000
000-2-223 Professional Services	110,989	220,000	20,000	240,000	76,776	215,000
000-2-226 Insurance - WC & UC	5,296	6,839		6,839	4,601	6,944
000-2-227 Insurance - Liability	792,213	850,000		850,000	718,344	1,025,000
000-2-230 Contracted Services	80,496	207,964		207,964	83,128	200,000
000-2-237 Other Taxes & Fees	3,477	4,000		4,000	2,000	4,000
Total Contractual Services	1,116,529	1,422,303	20,000	1,442,303	1,007,810	1,590,444
Commodities						
000-3-341 Materials & Supplies	50,302	20,000		20,000	11,920	20,000
Total Commodities	50,302	20,000	-	20,000	11,920	20,000
Total City Manager	1,853,806	2,067,335	39,500	2,106,835	1,579,902	2,254,853

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 412 City Manager
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	FLSA/Paygrade	FTE
City Manager	E/139	1
Director of Finance	E/132	1
Director of Purchasing	E/123	1
Budget Officer - Public Safety	E/121	1
Assistant to the City Manager	E/119	1
Grant Coordinator	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
Total		7

FY 2022 Approved		
Title	FLSA/Paygrade	FTE
City Manager	E/139	1
Director of Finance	E/132	1
Director of Purchasing	E/123	1
Budget Officer - Public Safety	E/121	1
Assistant to the City Manager	E/119	1
Grant Coordinator	N-COMP/112	1
Administrative Assistant I	N-COMP/109	1
Total		7

FY 2021 Current Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	488,193	
Irregular Part Time (IPT)	19,500	
Overtime	-	
Tool Allowance	-	
Total		507,693

FY 2022 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	507,435	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		507,435

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 413 City Treasurer
Unit 00 Administrative

Full Time Employees	3
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-101 Elected Officials Salaries	18,097	18,000		18,000	16,615	18,000
000-1-103 Salaries & Wages	111,135	118,211		118,211	98,597	122,772
000-1-104 FICA	8,824	10,420		10,420	8,043	10,769
000-1-105 Medical & Life Insurance	48,535	24,306		24,306	23,178	22,272
000-1-106 PERS	12,391	12,721		12,721	10,794	13,177
000-1-111 Dental & Optical Insurance	1,176	1,425		1,425	1,439	1,401
000-1-112 Employee Insurance Cont.	(8,433)	(4,014)		(4,014)	(4,024)	(3,354)
Total Personal Services	191,725	181,069	-	181,069	154,642	185,037
Contractual Services						
000-2-211 Telephone	-	800		800	-	800
000-2-216 Mtce & Repair - Equipment	-	400		400	-	400
000-2-219 Building & Equipment Rent	853	1,200		1,200	710	1,200
000-2-226 Insurance - WC & UC	1,765	2,931		2,931	1,972	2,976
Total Contractual Services	2,618	5,331	-	5,331	2,682	5,376
Commodities						
000-3-341 Materials & Supplies	773	1,400		1,400	972	1,600
Total Commodities	773	1,400	-	1,400	972	1,600
Total City Treasurer	195,116	187,800	-	187,800	158,296	192,013

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 413 City Treasurer
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

FY 2022 Approved		
Pay Type	Amount	
Elected Wages & Salaries	18,000	
Regular Wages & Salaries	113,772	
Irregular Part Time (IPT)	9,000	
Overtime	-	
Tool Allowance	-	
Total		140,772

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 414 City Collector
Unit 00 Administrative

Full Time Employees	14
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	582,541	640,553		640,553	541,250	680,933
000-1-104 FICA	42,204	49,002		49,002	40,281	52,091
000-1-105 Medical & Life Insurance	226,498	113,428		113,428	108,164	103,936
000-1-106 PERS	56,753	64,055		64,055	54,109	68,093
000-1-111 Dental & Optical Insurance	5,487	6,650		6,650	6,714	6,538
000-1-112 Employee Insurance Cont.	(29,995)	(18,732)		(18,732)	(13,328)	(15,652)
Total Personal Services	883,488	854,956	-	854,956	737,190	895,939
Contractual Services						
000-2-211 Telephone	2,287	3,000		3,000	2,097	3,000
000-2-214 Travel	16	100		100	-	100
000-2-216 Mtce & Repair - Equipment	-	500		500	621	500
000-2-217 Mtce & Repair - Auto/Truck	-	-		-	20	-
000-2-219 Building & Equipment Rent	33,628	32,000		32,000	33,100	32,000
000-2-221 Training	368	500		500	(368)	500
000-2-222 Dues & Subscriptions	224	300		300	401	300
000-2-226 Insurance - WC & UC	8,238	13,678		13,678	9,201	13,888
000-2-230 Contracted Services	86,907	220,000		220,000	35,835	150,000
000-2-232 Bank Fees	168	100		100	108	100
000-2-237 Other Taxes & Fees	1,188	20,000		20,000	1,100	20,000
Total Contractual Services	133,024	290,178	-	290,178	82,115	220,388
Commodities						
000-3-341 Materials & Supplies	5,057	8,000		8,000	5,711	8,000
Total Commodities	5,057	8,000	-	8,000	5,711	8,000
Contributions & Other						
Total City Collector	1,021,569	1,153,134	-	1,153,134	825,016	1,124,327

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 414 City Collector
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	FLSA/Paygrade	FTE
City Collector	E/125	1
Taxpayer Services Manager	E/119	1
Compliance Manager	E/119	1
Tax Compliance - Contract	N-COMP/115	1
Senior Audit Technician	N-COMP/116	1
Audit Technician	N-COMP/115	4
Administrative Assistant II	N-COMP/114	3
Chief Cashier	N-COMP/110	1
Accounting Clerk	N-OT/106	1
Total		14

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 415 City Clerk
Unit 00 Administrative

Full Time Employees	3
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	124,715	128,014		128,014	118,059	130,804
000-1-104 FICA	9,160	9,793		9,793	8,882	10,007
000-1-105 Medical & Life Insurance	48,535	24,306		24,306	23,199	22,272
000-1-106 PERS	12,472	12,801		12,801	11,806	13,080
000-1-111 Dental & Optical Insurance	1,176	1,425		1,425	1,439	1,401
000-1-112 Employee Insurance Cont.	(4,735)	(4,014)		(4,014)	(1,407)	(3,354)
Total Personal Services	191,323	172,325	-	172,325	161,978	174,210
Contractual Services						
000-2-211 Telephone	1,690	1,600		1,600	1,549	1,600
000-2-219 Building & Equipment Rent	1,624	2,000		2,000	1,191	2,000
000-2-222 Dues & Subscriptions	185	380		380	-	380
000-2-226 Insurance - WC & UC	1,765	2,931		2,931	1,972	2,976
Total Contractual Services	5,264	6,911	-	6,911	4,712	6,956
Commodities						
000-3-341 Materials & Supplies	118	1,200		1,200	466	1,200
Total Commodities	118	1,200	-	1,200	466	1,200
Total City Clerk	196,705	180,436	-	180,436	167,156	182,366

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 415 City Clerk
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 416 Municipal Court
Unit 00 Administrative

Full Time Employees	8
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-101 Elected Officials Salaries	40,215	40,000		40,000	36,923	40,000
000-1-103 Salaries & Wages	254,806	292,393		292,393	257,890	296,281
000-1-104 FICA	21,579	25,428		25,428	21,987	25,725
000-1-105 Medical & Life Insurance	129,428	64,816		64,816	61,787	59,392
000-1-106 PERS	27,963	31,439		31,439	27,442	31,828
000-1-111 Dental & Optical Insurance	3,135	3,800		3,800	3,837	3,736
000-1-112 Employee Insurance Cont.	(12,587)	(10,704)		(10,704)	(5,914)	(8,944)
Total Personal Services	464,539	447,172	-	447,172	403,952	448,018
Contractual Services						
000-2-211 Telephone	2,627	3,100		3,100	2,408	3,100
000-2-214 Travel	-	300		300	-	300
000-2-216 Mtce & Repair - Equipment	-	1,700		1,700	-	1,700
000-2-219 Building & Equipment Rent	3,411	3,000		3,000	3,025	3,000
000-2-221 Training	1,400	2,000		2,000	800	2,000
000-2-222 Dues & Subscriptions	-	300		300	50	300
000-2-226 Insurance - WC & UC	4,707	7,816		7,816	5,258	7,936
000-2-230 Contracted Services	40	500		500	-	500
Total Contractual Services	12,185	18,716	-	18,716	11,541	18,836
Commodities						
000-3-341 Materials & Supplies	5,744	4,000		4,000	3,245	4,000
Total Commodities	5,744	4,000	-	4,000	3,245	4,000
Contributions & Other						
Total Municipal Court	482,468	469,888	-	469,888	418,738	470,854

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 416 Municipal Court
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 417 Legal
Unit 00 Administrative

Full Time Employees	5
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	366,042	374,000		374,000	345,923	388,059
000-1-104 FICA	25,489	28,611		28,611	25,444	29,687
000-1-105 Medical & Life Insurance	80,892	40,510		40,510	38,630	37,120
000-1-106 PERS	36,604	37,400		37,400	34,592	38,806
000-1-111 Dental & Optical Insurance	1,960	2,375		2,375	2,398	2,335
000-1-112 Employee Insurance Cont.	(18,423)	(6,690)		(6,690)	(7,849)	(5,590)
Total Personal Services	492,564	476,206	-	476,206	439,138	490,417
Contractual Services						
000-2-211 Telephone	1,744	1,300		1,300	1,598	1,300
000-2-214 Travel	60	500		500	-	500
000-2-219 Building & Equipment Rent	1,435	1,500		1,500	1,095	1,500
000-2-220 Advertising & Legal Pub	1,083	1,500		1,500	213	1,500
000-2-221 Training	1,215	2,000		2,000	30	2,000
000-2-222 Dues & Subscriptions	20,855	12,000		12,000	17,685	12,000
000-2-223 Professional Services	99,461	200,000		200,000	45,267	200,000
000-2-226 Insurance - WC & UC	2,942	4,885		4,885	3,286	4,960
000-2-229 Court Costs & Damages	622,525	400,000	1,490,000	1,890,000	1,796,314	400,000
000-2-230 Contracted Services	2,294	1,500		1,500	2,218	1,500
000-2-237 Other Taxes & Fees	11	-		-	-	-
Total Contractual Services	753,625	625,185	1,490,000	2,115,185	1,867,706	625,260
Commodities						
000-3-341 Materials & Supplies	759	3,500		3,500	798	3,500
Total Commodities	759	3,500	-	3,500	798	3,500
Total Legal	1,246,948	1,104,891	1,490,000	2,594,891	2,307,642	1,119,177

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 417 Legal
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 418 Accounting
Unit 00 Administrative

Full Time Employees	5
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	291,661	297,157		297,157	271,819	286,388
000-1-104 FICA	21,168	22,733		22,733	20,130	21,909
000-1-105 Medical & Life Insurance	80,892	40,510		40,510	38,630	37,120
000-1-106 PERS	29,166	29,716		29,716	26,451	28,639
000-1-111 Dental & Optical Insurance	1,960	2,375		2,375	2,398	2,335
000-1-112 Employee Insurance Cont.	(10,811)	(6,690)		(6,690)	(4,175)	(5,590)
Total Personal Services	414,036	385,801	-	385,801	355,253	370,801
Contractual Services						
000-2-211 Telephone	1,510	2,000		2,000	1,384	2,000
000-2-214 Travel	24	500		500	-	500
000-2-219 Building & Equipment Rent	3,070	4,000		4,000	2,545	4,000
000-2-221 Training	1,493	2,500		2,500	-	2,500
000-2-222 Dues & Subscriptions	1,474	2,100		2,100	2,701	2,100
000-2-223 Professional Services	2,500	3,500		3,500	2,750	3,500
000-2-224 Audit Costs	77,760	80,000		80,000	76,920	83,000
000-2-226 Insurance - WC & UC	2,942	4,885		4,885	3,286	4,960
Total Contractual Services	90,773	99,485	-	99,485	89,586	102,560
Commodities						
000-3-341 Materials & Supplies	4,584	5,000		5,000	4,119	5,000
Total Commodities	4,584	5,000	-	5,000	4,119	5,000
Total Accounting	509,393	490,286	-	490,286	448,958	478,361

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 418 Accounting
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 420 Engineering
Unit 00 Administrative

Full Time Employees	7
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	436,346	484,505		484,505	404,413	494,712
000-1-104 FICA	31,721	37,065		37,065	30,267	37,845
000-1-105 Medical & Life Insurance	113,249	56,714		56,714	54,082	51,968
000-1-106 PERS	43,559	48,451		48,451	40,441	49,471
000-1-111 Dental & Optical Insurance	2,743	3,325		3,325	3,357	3,269
000-1-112 Employee Insurance Cont.	(22,483)	(9,366)		(9,366)	(8,153)	(7,826)
Total Personal Services	605,135	620,694	-	620,694	524,407	629,439
Contractual Services						
000-2-211 Telephone	7,765	6,800		6,800	6,198	6,800
000-2-214 Travel	-	500		500	-	500
000-2-216 Mtce & Repair - Equipment	2,388	3,000		3,000	2,388	3,000
000-2-219 Building & Equipment Rent	41,836	43,000		43,000	37,904	43,000
000-2-221 Training	888	2,000		2,000	1,043	2,000
000-2-222 Dues & Subscriptions	1,298	2,000		2,000	1,537	2,000
000-2-223 Professional Services	2,382	15,000		15,000	-	15,000
000-2-226 Insurance - WC & UC	4,119	6,839		6,839	4,601	6,944
Total Contractual Services	60,676	79,139	-	79,139	53,671	79,244
Commodities						
000-3-341 Materials & Supplies	2,606	6,000		6,000	1,380	6,000
000-3-345 Uniforms	495	1,000		1,000	482	1,000
Total Commodities	3,101	7,000	-	7,000	1,862	7,000
Total Engineering	668,912	706,833	-	706,833	579,940	715,683

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 420 Engineering
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

FY 2022 Approved		
Title	FLSA/Paygrade	FTE
City Engineer	E/127	1
Assistant City Engineer	E/125	1
Landfill Engineer	E/123	1
Field Engineer	E/123	1
Design Technician	N-COMP/114	1
Surveyor	N-COMP/117	1
Engineering Inspection Tech.	N-COMP/114	1
Total		7

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
501	Utility Vehicle	-	-	-	28,000	-	
503	Pickup, Reg. Cab	-	-	-	18,000	-	
509	Van, Cargo	-	-	-	-	19,000	
Total		-	-	-	11,597	28,000	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 420 Engineering
Unit 01 Stormwater

Full Time Employees	2
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	217,848	133,254		133,254	127,634	137,252
000-1-104 FICA	15,900	10,194		10,194	9,410	10,500
000-1-105 Medical & Life Insurance	64,714	16,204		16,204	19,762	14,848
000-1-106 PERS	21,785	13,325		13,325	12,763	13,725
000-1-111 Dental & Optical Insurance	1,568	950		950	966	934
000-1-112 Employee Insurance Cont.	(7,502)	(2,676)		(2,676)	(4,612)	(2,236)
Total Personal Services	314,313	171,251	-	171,251	165,923	175,023
Contractual Services						
000-2-214 Travel	-	500		500	-	500
000-2-216 Mtce & Repair - Equipment	-	1,000		1,000	881	1,000
000-2-221 Training	493	2,000		2,000	-	2,000
000-2-222 Dues & Subscriptions	-	500		500	1,070	500
000-2-223 Professional Services	668	5,000		5,000	493	5,000
000-2-226 Insurance - WC & UC	2,354	1,954		1,954	1,314	1,984
000-2-230 Contracted Services	-	1,000		1,000	-	1,000
Total Contractual Services	3,515	11,954	-	11,954	3,758	11,984
Commodities						
000-3-341 Materials & Supplies	2,517	10,000		10,000	3,418	10,000
000-3-345 Uniforms	484	800		800	400	800
000-3-353 Computer Software	945	2,000		2,000	-	2,000
Total Commodities	3,946	12,800	-	12,800	3,818	12,800
Contributions & Other						
Total Engineering	321,774	196,005	-	196,005	173,499	199,807

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 420 Engineering
Unit 01 Stormwater

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	FLSA/Paygrade	FTE
MS4 General Permit Manager	E/124	1
MS4 Permit Compliance Spec.	N-COMP/116	1
Total		2

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	7
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	395,968	408,272		408,272	361,233	382,858
000-1-104 FICA	28,688	31,233		31,233	26,885	29,289
000-1-105 Medical & Life Insurance	113,249	56,714		56,714	54,082	51,968
000-1-106 PERS	39,597	40,827		40,827	34,127	38,286
000-1-111 Dental & Optical Insurance	2,743	3,325		3,325	3,357	3,269
000-1-112 Employee Insurance Cont.	(18,020)	(9,366)		(9,366)	(6,674)	(7,826)
Total Personal Services	562,225	531,005	-	531,005	473,010	497,844
Contractual Services						
000-2-211 Telephone	906	1,400		1,400	876	1,400
000-2-214 Travel	-	1,500		1,500	-	500
000-2-219 Building & Equipment Rent	2,597	3,000		3,000	2,003	3,000
000-2-222 Dues & Subscriptions	500	1,000		1,000	125	2,000
000-2-226 Insurance - WC & UC	4,119	6,839		6,839	4,601	6,944
Total Contractual Services	8,122	13,739	-	13,739	7,605	13,844
Commodities						
000-3-341 Materials & Supplies	500	1,500		1,500	1,500	1,500
Total Commodities	500	1,500	-	1,500	1,500	1,500
Total Contributions & Other	-	-	-	-	-	-
Total Mayor's Office of Economic and Community Development						
	570,847	546,244	-	546,244	482,115	513,188

**City of Charleston
Municipal Budget
FY 2022**

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

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 422 Human Resources
Unit 00 Administrative

Full Time Employees	7
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	381,832	401,277		401,277	345,635	402,272
000-1-104 FICA	27,839	30,698		30,698	25,377	30,774
000-1-105 Medical & Life Insurance	129,428	56,714		56,714	56,237	51,968
000-1-106 PERS	37,535	40,128		40,128	34,564	40,227
000-1-111 Dental & Optical Insurance	3,135	3,325		3,325	3,361	3,269
000-1-112 Employee Insurance Cont.	(13,573)	(9,366)		(9,366)	(8,969)	(7,826)
Total Personal Services	566,196	522,776	-	522,776	456,205	520,684
Contractual Services						
000-2-211 Telephone	1,869	2,200		2,200	1,773	2,200
000-2-214 Travel	52	1,000		1,000	-	1,000
000-2-216 Mtce & Repair - Equipment	-	500		500	-	500
000-2-217 Mtce & Repair - Auto/Truck	14	-		-	-	-
000-2-219 Building & Equipment Rent	3,247	4,500		4,500	2,886	4,500
000-2-220 Advertising & Legal Pub	-	1,000		1,000	-	1,000
000-2-221 Training	349	20,000		20,000	60	20,000
000-2-222 Dues & Subscriptions	3,705	6,090		6,090	3,559	6,090
000-2-223 Professional Services	35	-		-	-	-
000-2-226 Insurance - WC & UC	4,707	6,839		6,839	4,601	6,944
000-2-230 Contracted Services	63,235	90,000		90,000	60,762	90,000
Total Contractual Services	77,213	132,129	-	132,129	73,641	132,234
Commodities						
000-3-341 Materials & Supplies	1,390	5,000		5,000	1,471	5,000
Total Commodities	1,390	5,000	-	5,000	1,471	5,000
Total Human Resources	644,799	659,905	-	659,905	531,317	657,918

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 422 Human Resources
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contractual Services						
000-2-214 Travel	-	250		250	-	250
000-2-216 Mtce & Repair - Equipment	241	1,500		1,500	393	1,500
000-2-221 Training	(100)	300		300	-	300
000-2-222 Dues & Subscriptions	-	300		300	-	300
000-2-230 Contracted Services	-	1,000		1,000	-	1,000
Total Contractual Services	141	3,350	-	3,350	393	3,350
Commodities						
000-3-341 Materials & Supplies	352	2,700		2,700	3,400	2,700
Total Commodities	352	2,700	-	2,700	3,400	2,700
Total Human Resources	493	6,050	-	6,050	3,793	6,050

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-568 Other Contributions	64,000	75,000		75,000	75,000	75,000
Total Contributions & Other	64,000	75,000	-	75,000	75,000	75,000
Total Main Street Program	64,000	75,000	-	75,000	75,000	75,000

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 427 Debt Service
Unit 00 Administrative

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	1,462,804	-		-	-	-
000-5-572 Interest on Bonds	70,675	60,175		60,175	37,149	49,894
000-6-671 Principal on Bonds	545,000	505,000		505,000	543,750	465,000
000-6-674 Bond Service Charges	1,750	1,750		1,750	1,750	1,750
Total Contributions & Other	2,080,229	566,925	-	566,925	582,649	516,644
Total Debt Service	2,080,229	566,925	-	566,925	582,649	516,644

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 431 Mail Room
Unit 00 Administrative

Full Time Employees	1
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	32,333	34,136		34,136	31,453	35,157
000-1-104 FICA	2,279	2,611		2,611	2,364	2,690
000-1-105 Medical & Life Insurance	21,352	8,102		8,102	7,726	7,424
000-1-106 PERS	3,233	3,414		3,414	3,145	3,516
000-1-111 Dental & Optical Insurance	614	475		475	480	467
000-1-112 Employee Insurance Cont.	(2,575)	(1,338)		(1,338)	(547)	(1,118)
Total Personal Services	57,236	47,400	-	47,400	44,621	48,136
Contractual Services						
000-2-211 Telephone	411	800		800	376	500
000-2-216 Mtce & Repair - Equipment	-	400		400	400	400
000-2-218 Postage	74,494	75,000		75,000	72,004	75,000
000-2-219 Building & Equipment Rent	35,582	32,600		32,600	29,249	37,200
000-2-226 Insurance - WC & UC	1,175	977		977	657	992
Total Contractual Services	111,662	109,777	-	109,777	102,686	114,092
Commodities						
000-3-341 Materials & Supplies	25,990	26,000		26,000	21,898	26,000
Total Commodities	25,990	26,000	-	26,000	21,898	26,000
Total Mail Room	194,888	183,177	-	183,177	169,205	188,228

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 431 Mail Room
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	FLSA/Paygrade	FTE
Office Support Specialist	N-OT/107	1
Total		1

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 432 Capitol Market
Unit 00 Administrative

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-568 Other Contributions	-	-		-	-	20,000
Total Contributions & Other	-	-	-	-	-	20,000
Total Capitol Market	-	-	-	-	-	20,000

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contractual Services						
000-2-222 Dues & Subscriptions	20,073	20,500		20,500	20,099	19,904
Total Contractual Services	20,073	20,500	-	20,500	20,099	19,904

Total Regional Intergovernmental Council	20,073	20,500	-	20,500	20,099	19,904
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**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 436 Building Commission
Unit 00 Administrative

Full Time Employees	13
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	610,377	649,482		649,482	599,679	681,327
000-1-104 FICA	43,585	49,685		49,685	44,291	52,122
000-1-105 Medical & Life Insurance	210,320	105,326		105,326	100,438	96,512
000-1-106 PERS	61,038	64,948		64,948	59,936	68,133
000-1-111 Dental & Optical Insurance	5,095	6,175		6,175	6,234	6,071
000-1-112 Employee Insurance Cont.	(40,949)	(17,394)		(17,394)	(19,826)	(14,534)
Total Personal Services	889,466	858,222	-	858,222	790,752	889,631
Contractual Services						
000-2-211 Telephone	8,455	8,500		8,500	7,021	8,500
000-2-214 Travel	3,279	5,000		5,000	-	5,000
000-2-217 Mtce & Repair - Auto/Truck	68	200		200	82	200
000-2-219 Building & Equipment Rent	44,465	43,000		43,000	43,803	43,000
000-2-220 Advertising & Legal Pub	156	1,000		1,000	3,240	1,000
000-2-221 Training	2,384	4,000		4,000	2,397	4,000
000-2-222 Dues & Subscriptions	1,532	2,500		2,500	2,794	2,500
000-2-223 Professional Services	15,502	10,000		10,000	19,059	10,000
000-2-226 Insurance - WC & UC	7,649	12,701		12,701	8,544	12,896
000-2-230 Contracted Services	451,188	300,000	1,007,597	1,307,597	1,002,364	300,000
Total Contractual Services	534,678	386,901	1,007,597	1,394,498	1,089,304	387,096
Commodities						
000-3-341 Materials & Supplies	3,523	10,000		10,000	8,083	10,000
000-3-347 Resale Merchandise	(113)	750		750	-	750
Total Commodities	3,410	10,750	-	10,750	8,083	10,750
Contributions & Other						
Total Building Commission	1,427,554	1,255,873	1,007,597	2,263,470	1,888,139	1,287,477

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 436 Building Commission
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
545	Utility Vehicle	-	-	-	28,000		
551	Admin. Vehicle	-	-	-	28,000		
Total		-	-	-	7,273	28,000	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 437 Planning
Unit 00 Administrative

Full Time Employees	8
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	375,202	404,171		404,171	357,428	467,710
000-1-104 FICA	27,208	30,919		30,919	26,186	35,780
000-1-105 Medical & Life Insurance	112,851	56,714		56,714	54,082	59,392
000-1-106 PERS	37,323	40,417		40,417	35,743	46,771
000-1-111 Dental & Optical Insurance	3,142	3,325		3,325	3,357	3,736
000-1-112 Employee Insurance Cont.	(15,655)	(9,366)		(9,366)	(9,318)	(8,944)
Total Personal Services	540,071	526,180	-	526,180	467,478	604,445
Contractual Services						
000-2-211 Telephone	2,890	3,000		3,000	2,551	3,000
000-2-214 Travel	-	1,000		1,000	-	1,000
000-2-216 Mtce & Repair - Equipment	-	250		250	-	250
000-2-217 Mtce & Repair - Auto/Truck	42	100		100	42	100
000-2-219 Building & Equipment Rent	31,692	31,000		31,000	28,694	32,000
000-2-220 Advertising & Legal Pub	998	2,000		2,000	1,183	1,500
000-2-221 Training	-	1,500		1,500	-	1,000
000-2-222 Dues & Subscriptions	1,945	3,000		3,000	1,550	3,000
000-2-223 Professional Services	1,050	500		500	436	1,000
000-2-226 Insurance - WC & UC	4,119	6,839		6,839	3,777	7,936
000-2-230 Contracted Services	225	1,000		1,000	215	500
Total Contractual Services	42,961	50,189	-	50,189	38,448	51,286
Commodities						
000-3-341 Materials & Supplies	2,356	5,000		5,000	4,368	5,000
Total Commodities	2,356	5,000	-	5,000	4,368	5,000
Contributions & Other						
Total Planning	585,388	581,369	-	581,369	510,294	660,731

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 437 Planning
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	4,821	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 438 Elections
Unit 00 Administrative

Expense Object	FY 2019 Actual	FY 2020 Original	FY 2020 YTD Amend.	FY 2020 Current	FY 2021 YTD May Actual	FY 2021 Proposed
Contractual Services						
000-2-230 Contracted Services	-	-		-	-	22,000
Total Contractual Services	-	-	-	-	-	22,000
Total Elections	-	-	-	-	-	22,000

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 439 Information Systems
Unit 00 Administrative

Full Time Employees	10
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	535,382	580,179		580,179	472,371	607,126
000-1-104 FICA	38,306	44,384		44,384	34,827	46,445
000-1-105 Medical & Life Insurance	129,428	81,020		81,020	72,950	74,240
000-1-106 PERS	53,331	58,018		58,018	47,078	60,713
000-1-111 Dental & Optical Insurance	3,135	4,750		4,750	4,789	4,670
000-1-112 Employee Insurance Cont.	(26,703)	(13,380)		(13,380)	(10,863)	(11,180)
Total Personal Services	732,879	754,971	-	754,971	621,152	782,014
Contractual Services						
000-2-211 Telephone	255,174	214,200		214,200	237,312	214,200
000-2-214 Travel	-	2,000		2,000	-	2,000
000-2-216 Mtce & Repair - Equipment	497,272	606,000		606,000	539,506	634,000
000-2-219 Building & Equipment Rent	719	750		750	692	750
000-2-221 Training	8,857	9,200		9,200	5,667	9,200
000-2-222 Dues & Subscriptions	149	300		300	149	300
000-2-223 Professional Services	33,284	16,000		16,000	6,610	10,000
000-2-226 Insurance - WC & UC	4,707	9,770		9,770	7,395	9,920
000-2-230 Contracted Services	53,739	50,000		50,000	-	20,000
Total Contractual Services	853,901	908,220	-	908,220	797,331	900,370
Commodities						
000-3-341 Materials & Supplies	8,781	16,000		16,000	13,477	16,000
000-3-353 Computer Software	3,896	500		500	-	500
Total Commodities	12,677	16,500	-	16,500	13,477	16,500
Contributions & Other						
000-5-566 Contributions to Other Funds	450,000	-	500,000	500,000	-	-
Total Contributions & Other	450,000	-	500,000	500,000	-	-
Total Information Systems	2,049,457	1,679,691	500,000	2,179,691	1,431,960	1,698,884

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 439 Information Systems
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

FY 2022 Approved		
Title	FLSA/Paygrade	FTE
IT Operations/Projects Mngr.	E/124	1
GIS Manager	E/123	1
Apps. & Reporting Analyst	E/121	1
Network Administrator	E/119	4
Electronic Media Specialist	E/119	1
Info. Services Coordinator	E/113	1
PC Technician	E/113	1
Total		10

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

FY 2022 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	607,126	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		607,126

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	PCs, Servers, Other	268,000	-	-	215,000	225,000	
10	Utility Vehicle	-	-	-	25,000	-	
Total		268,000	-	-	240,000	225,000	

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 440 General Services
Unit 00 Administrative

Full Time Employees	11
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	454,905	526,975		526,975	422,918	539,440
000-1-104 FICA	32,580	40,314		40,314	30,990	41,267
000-1-105 Medical & Life Insurance	177,366	89,122		89,122	84,986	81,664
000-1-106 PERS	44,625	48,198		48,198	41,948	49,444
000-1-111 Dental & Optical Insurance	4,364	5,225		5,225	5,275	5,137
000-1-112 Employee Insurance Cont.	(29,939)	(14,718)		(14,718)	(22,554)	(12,298)
Total Personal Services	683,901	695,116	-	695,116	563,563	704,654
Contractual Services						
000-2-211 Telephone	21,169	18,500		18,500	18,376	18,500
000-2-213 Utilities	221,349	241,500		241,500	189,779	241,500
000-2-215 Mtce & Repair - Bldg/Ground	3,720	50,000		50,000	2,342	50,000
000-2-216 Mtce & Repair - Equipment	5,750	60,000		60,000	5,168	60,000
000-2-219 Building & Equipment Rent	2,841	25,000		25,000	926	25,000
000-2-221 Training	430	3,000		3,000	-	3,000
000-2-222 Dues & Subscriptions	532	400		400	390	400
000-2-223 Professional Services	170	-		-	56	200
000-2-226 Insurance - WC & UC	6,334	10,747		10,747	7,229	10,912
000-2-230 Contracted Services	23,710	50,000		50,000	22,150	50,000
Total Contractual Services	286,005	459,147	-	459,147	246,416	459,512
Commodities						
000-3-341 Materials & Supplies	52,051	88,000		88,000	61,529	88,000
000-3-345 Uniforms	4,823	7,000		7,000	1,392	5,000
Total Commodities	56,874	95,000	-	95,000	62,921	93,000
Total General Services	1,026,780	1,249,263	-	1,249,263	872,900	1,257,166

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 440 General Services
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

FY 2022 Approved		
Title	FLSA/Paygrade	FTE
Electrician	N-OT/112	1
HVAC Technician	N-COMP/111	1
Carpenter	N-OT/110	4
Maintenance Foreman	N-OT/108	1
Maintenance Worker	N-OT/107	2
Custodian	N-OT/104	2
Total		11

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

FY 2022 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	428,920	
Irregular Part Time (IPT)	45,000	
Overtime	65,520	
Tool Allowance	-	
Total		539,440

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
556	Utility Vehicle	-	-	-	28,000	-	
Total		-	-	-	28,000	-	

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

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

Regular Retiree Count	179
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-105 Medical & Life Insurance	2,713,794	1,825,677	900,000	2,725,677	2,785,620	2,341,222
000-1-111 Dental & Optical Insurance	73,776	75,000		75,000	86,418	90,000
000-1-112 Employee Insurance Cont.	(220,895)	(175,000)		(175,000)	(198,311)	(225,000)
Total Personal Services	2,566,675	1,725,677	900,000	2,625,677	2,673,727	2,206,222

Total Regular Retiree Health Benefits	2,566,675	1,725,677	900,000	2,625,677	2,673,727	2,206,222
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**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 442 Strategy Management
Unit 00 Administrative

Full Time Employees	0
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	120,575	-	-	-	10,245	-
000-1-104 FICA	8,774	-	-	-	760	-
000-1-105 Medical & Life Insurance	32,357	-	-	-	-	-
000-1-106 PERS	11,960	-	-	-	1,025	-
000-1-111 Dental & Optical Insurance	784	-	-	-	-	-
000-1-112 Employee Insurance Cont.	(5,267)	-	-	-	-	-
Total Personal Services	169,183	-	-	-	12,030	-
Contractual Services						
000-2-211 Telephone	691	-	-	-	136	-
000-2-214 Travel	133	-	-	-	-	-
000-2-219 Building & Equipment Rent	3,030	-	-	-	56	-
000-2-221 Training	54	-	-	-	-	-
000-2-222 Dues & Subscriptions	69	-	-	-	-	-
000-2-226 Insurance - WC & UC	1,177	-	-	-	-	-
000-2-230 Contracted Services	25	-	-	-	-	-
Total Contractual Services	5,179	-	-	-	192	-
Commodities						
000-3-341 Materials & Supplies	723	-	-	-	1	-
Total Commodities	723	-	-	-	1	-
Total Strategy Management	175,085	-	-	-	12,223	-

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 442 Strategy Management
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	FLSA/Paygrade	FTE
Total		0

FY 2022 Approved		
Title	FLSA/Paygrade	FTE
Total		0

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	3
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	-	121,207		121,207	64,439	119,651
000-1-104 FICA	-	9,272		9,272	4,796	9,153
000-1-105 Medical & Life Insurance	-	24,306		24,306	16,714	22,272
000-1-106 PERS	-	12,121		12,121	6,444	11,965
000-1-111 Dental & Optical Insurance	-	1,425		1,425	1,404	1,401
000-1-112 Employee Insurance Cont.	(660)	(4,014)		(4,014)	(2,139)	(3,354)
Total Personal Services	(660)	164,317	-	164,317	91,658	161,088
Contractual Services						
000-2-211 Telephone	-	500		500	1,215	500
000-2-214 Travel	-	500		500	-	500
000-2-219 Building & Equipment Rent	-	3,000		3,000	655	3,000
000-2-221 Training	-	2,000		2,000	-	2,000
000-2-222 Dues & Subscriptions	-	2,000		2,000	71	2,000
000-2-226 Insurance - WC & UC	-	2,931		2,931	1,972	2,976
Total Contractual Services	-	10,931	-	10,931	3,913	10,976
Commodities						
000-3-341 Materials & Supplies	99	1,000		1,000	65	1,000
Total Commodities	99	1,000	-	1,000	65	1,000
Contributions & Other						
Total Strategy Management	(561)	176,248	-	176,248	95,636	173,064

**City of Charleston
Municipal Budget
FY 2022**

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

Authorized Full Time Positions & Salary Schedule

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

FY 2022 Approved		
Title	FLSA/Paygrade	FTE
Communications Specialist	E/119	1
Constituent Services Assistant	N-OT/109	2
Total		3

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

FY 2022 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	119,651	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		119,651

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	635,000	535,000	750,000	1,285,000	535,000	-
Total Contributions & Other	635,000	535,000	750,000	1,285,000	535,000	-
Total Transfers to Other Funds	635,000	535,000	750,000	1,285,000	535,000	-

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	2,624,734	3,000,000	1,067,547	4,067,547	1,500,000	3,000,000
Total Contributions & Other	2,624,734	3,000,000	1,067,547	4,067,547	1,500,000	3,000,000
Total Transfers to Other Funds	2,624,734	3,000,000	1,067,547	4,067,547	1,500,000	3,000,000

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	388,182	-	15,825,000	15,825,000	-	-
Total Contributions & Other	388,182	-	15,825,000	15,825,000	-	-
Total Transfers to Other Funds	388,182	-	15,825,000	15,825,000	-	-

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	25,000	25,000		25,000	-	25,000
Total Contributions & Other	25,000	25,000	-	25,000	-	25,000
Total Transfers to Other Funds	25,000	25,000	-	25,000	-	25,000

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	610,000	610,000		610,000	610,000	-
Total Contributions & Other	610,000	610,000	-	610,000	610,000	-
Total Transfers to Other Funds	610,000	610,000	-	610,000	610,000	-

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	250,000	-		-	-	-
Total Contributions & Other	250,000	-	-	-	-	-
Total Transfers to Other Funds	250,000	-	-	-	-	-

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	500,000	-		-	-	-
Total Contributions & Other	500,000	-	-	-	-	-
Total Transfers to Other Funds	500,000	-	-	-	-	-

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	130,000	-		-	-	-
Total Contributions & Other	130,000	-	-	-	-	-
Total Transfers to Other Funds	130,000	-	-	-	-	-

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	751,312	-	750,000	750,000	-	-
Total Contributions & Other	751,312	-	750,000	750,000	-	-
Total Transfers to Other Funds	751,312	-	750,000	750,000	-	-

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	1
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	29,309	35,894		35,894	22,639	35,894
000-1-104 FICA	2,006	2,746		2,746	1,647	2,746
000-1-105 Medical & Life Insurance	16,179	8,102		8,102	7,726	7,424
000-1-106 PERS	2,609	3,589		3,589	2,261	3,589
000-1-111 Dental & Optical Insurance	392	475		475	504	467
000-1-112 Employee Insurance Cont.	(2,268)	(1,338)		(1,338)	(410)	(1,118)
Total Personal Services	48,227	49,468	-	49,468	34,367	49,002
Contractual Services						
000-2-211 Telephone	117	1,500		1,500	132	1,500
000-2-213 Utilities	186,243	225,000		225,000	151,709	225,000
000-2-215 Mtce & Repair - Bldg/Ground	2,045	30,000		30,000	13,065	30,000
000-2-219 Building & Equipment Rent	1,047	1,000		1,000	1,070	1,000
000-2-226 Insurance - WC & UC	588	977		977	657	992
000-2-230 Contracted Services	2,571	25,000		25,000	4,280	25,000
Total Contractual Services	192,611	283,477	-	283,477	170,913	283,492
Commodities						
000-3-341 Materials & Supplies	10,116	44,000		44,000	6,363	44,000
Total Commodities	10,116	44,000	-	44,000	6,363	44,000
Total Morris Square Property	250,954	376,945	-	376,945	211,643	376,494

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 501 Wellness Center
Unit 00 Administrative

Full Time Employees	0
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
Total Personal Services	-	-	-	-	-	-
Contractual Services						
000-2-211 Telephone	3,585	4,200		4,200	1,284	4,200
000-2-219 Building & Equipment Rent	880	1,000		1,000	960	20,500
000-2-230 Contracted Services	897,668	954,800		954,800	869,953	554,800
Total Contractual Services	902,133	960,000	-	960,000	872,374	579,500
Commodities						
000-3-341 Materials & Supplies	30,228	40,000		40,000	24,979	40,000
Total Commodities	30,228	40,000	-	40,000	24,979	40,000
Total Wellness Center	932,361	1,000,000	-	1,000,000	897,353	619,500

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 566 Public Works
Unit 00 Administrative

Full Time Employees	3
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved	Proposed vs Current
Personal Services							
000-1-103 Salaries & Wages	106,184	192,000		192,000	181,197	195,000	3,000
000-1-104 FICA	8,124	14,688		14,688	13,676	14,918	230
000-1-105 Medical & Life Insurance	32,357	24,306		24,306	21,023	22,272	(2,034)
000-1-106 PERS	10,618	19,200		19,200	17,624	19,500	300
000-1-111 Dental & Optical Insurance	784	1,425		1,425	1,435	1,401	(24)
000-1-112 Employee Insurance Cont.	(93)	(4,014)		(4,014)	(2,636)	(3,354)	660
Total Personal Services	157,974	247,605	-	247,605	232,319	249,737	2,132
Contractual Services							
000-2-211 Telephone	28,247	30,000		30,000	26,068	30,000	-
000-2-213 Utilities	72,352	100,000		100,000	62,347	100,000	-
000-2-214 Travel	-	500		500	-	500	-
000-2-221 Training	-	500		500	-	500	-
000-2-226 Insurance - WC & UC	1,177	2,931		2,931	1,972	2,976	45
Total Contractual Services	101,776	133,931	-	133,931	90,387	133,976	45
Commodities							
000-3-341 Materials & Supplies	-	500		500	934	500	-
Total Commodities	-	500	-	500	934	500	-
Total Public Works	259,750	382,036	-	382,036	323,640	384,213	2,177

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 566 Public Works
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 567 Public Grounds
Unit 00 Administrative

Full Time Employees	26
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	809,069	886,786		886,786	776,491	878,569
000-1-104 FICA	57,733	67,839		67,839	57,985	67,211
000-1-105 Medical & Life Insurance	452,997	210,652		210,652	205,186	193,024
000-1-106 PERS	80,354	88,679		88,679	77,086	87,857
000-1-111 Dental & Optical Insurance	10,973	12,350		12,350	12,476	12,142
000-1-112 Employee Insurance Cont.	(57,400)	(34,788)		(34,788)	(21,931)	(29,068)
Total Personal Services	1,353,726	1,231,518	-	1,231,518	1,107,293	1,209,735
Contractual Services						
000-2-213 Utilities	1,370	1,200		1,200	1,453	1,200
000-2-214 Travel	328	1,000		1,000	-	1,000
000-2-215 Mtce & Repair - Bldg/Ground	-	5,000		5,000	-	5,000
000-2-216 Mtce & Repair - Equipment	75	5,000		5,000	289	5,000
000-2-219 Building & Equipment Rent	822	500		500	701	500
000-2-221 Training	90	300		300	-	300
000-2-222 Dues & Subscriptions	-	200		200	-	200
000-2-226 Insurance - WC & UC	16,475	25,402		25,402	17,088	25,792
000-2-230 Contracted Services	-	4,000		4,000	-	4,000
Total Contractual Services	19,160	42,602	-	42,602	19,531	42,992
Commodities						
000-3-341 Materials & Supplies	55,462	100,000		100,000	59,407	100,000
000-3-345 Uniforms	6,886	12,000		12,000	8,926	12,000
Total Commodities	62,348	112,000	-	112,000	68,333	112,000
Total Public Grounds	1,435,234	1,386,120	-	1,386,120	1,195,157	1,364,727

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 567 Public Grounds
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
M1	Mower, Zero Turn	15,000	-	-	-	-	
M3	Mower, Zero Turn	15,000	-	-	-	-	
M4	Mower, Zero Turn	15,000	-	-	-	-	
366	Pickup, Crew Cab	-	-	-	33,000	-	
T-6	Trailer	-	-	-	1,600	-	
378-M	Mower Attachment	-	-	-	42,000	-	
8	Utility Vehicle	-	-	-	-	22,000	
383	RTV	-	-	-	-	16,000	
M6	Mower, Remote	-	-	-	-	21,000	
M7	Mower, Remote	-	-	-	-	21,000	
M8	Mower, Remote	-	-	-	-	21,000	
Total		45,000	-	-	135,844	76,600	101,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	2
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	62,032	69,664		69,664	59,424	69,658
000-1-104 FICA	4,401	5,329		5,329	4,402	5,329
000-1-105 Medical & Life Insurance	32,357	16,204		16,204	15,452	14,848
000-1-106 PERS	6,203	6,966		6,966	5,942	6,966
000-1-111 Dental & Optical Insurance	784	950		950	959	934
000-1-112 Employee Insurance Cont.	(5,040)	(2,676)		(2,676)	(1,307)	(2,236)
Total Personal Services	100,737	96,437	-	96,437	84,872	95,499
Contractual Services						
000-2-226 Insurance - WC & UC	1,177	1,954		1,954	1,314	1,984
Total Contractual Services	1,177	1,954	-	1,954	1,314	1,984
Commodities						
000-3-341 Materials & Supplies	2,342	4,000	8,000	12,000	15,381	4,000
000-3-345 Uniforms	199	800		800	799	800
Total Commodities	2,541	4,800	8,000	12,800	16,180	4,800
Total Public Grounds	104,455	103,191	8,000	111,191	102,366	102,283

**City of Charleston
Municipal Budget
FY 2022**

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

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 699 Contingency
Unit 00 Administrative

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-598 Contingency	-	375,000	(122,500)	252,500	-	200,272
Total Contributions & Other	-	375,000	(122,500)	252,500	-	200,272
Total Contingency	-	375,000	(122,500)	252,500	-	200,272

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	173
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	9,432,214	10,276,690		10,276,690	9,498,718	10,312,919
000-1-104 FICA	131,781	149,012		149,012	136,152	149,537
000-1-105 Medical & Life Insurance	1,885,077	1,401,646		1,401,646	1,066,764	1,284,352
001-1-107 MPFRS	295,323	375,800		375,800	338,374	375,800
000-1-107 Pre-2011 Pension Benefits	4,344,032	4,415,000		4,415,000	4,458,783	4,445,000
003-1-107 Post-2011 Pension Benefits	1,696,262	2,190,000		2,190,000	2,176,818	2,615,000
000-1-110 Uniform Allowance	121,358	121,250		121,250	111,947	121,250
000-1-111 Dental & Optical Insurance	68,288	82,175		82,175	80,957	80,791
000-1-112 Employee Insurance Cont.	(446,949)	(231,474)		(231,474)	(174,634)	(193,414)
Total Personal Services	17,527,386	18,780,099	-	18,780,099	17,693,879	19,191,235
Contractual Services						
000-2-211 Telephone	95,119	96,500		96,500	72,457	95,000
000-2-212 Printing	1,480	1,000		1,000	-	1,000
000-2-213 Utilities	78,525	101,000		101,000	75,794	100,000
000-2-214 Travel	28,902	33,500		33,500	10,884	33,500
000-2-216 Mtce & Repair - Equipment	149,747	179,000		179,000	157,879	236,943
000-2-217 Mtce & Repair - Auto/Truck	41,090	61,000		61,000	42,951	61,000
000-2-219 Building & Equipment Rent	69,652	75,500		75,500	66,167	106,000
000-2-220 Advertising & Legal Pub	3,239	2,000		2,000	5,570	8,800
000-2-221 Training	13,515	38,000		38,000	31,346	38,000
000-2-222 Dues & Subscriptions	4,522	4,000		4,000	3,195	4,700
000-2-223 Professional Services	59,264	49,000		49,000	37,697	66,325
000-2-226 Insurance - WC & UC	196,361	169,021		169,021	293,064	171,616
000-2-230 Contracted Services	1,342	1,700		1,700	1,226	1,700
000-2-239 Fine Supported Training	-	-	32,217	32,217	-	-
Total Contractual Services	742,758	811,221	32,217	843,438	798,230	924,584
Commodities						
000-3-341 Materials & Supplies	112,062	120,000	36,000	156,000	101,705	113,400
000-3-343 Gas, Oil & Tires	291	800		800	1,550	1,600
000-3-344 Prisoner Other Costs	34,885	90,000		90,000	21,114	75,000
000-3-345 Uniforms	50,607	95,000		95,000	71,941	99,310
Total Commodities	197,845	305,800	36,000	341,800	196,310	289,310
Total Police - Uniformed	18,467,989	19,897,120	68,217	19,965,337	18,688,419	20,405,129

**City of Charleston
Municipal Budget
FY 2022**

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

Authorized Full Time Positions & Salary Schedule

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

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

FY 2021 Current Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	8,406,934	
Irregular Part Time (IPT)	-	
Overtime	1,869,756	
Tool Allowance	-	
Total		10,276,690

FY 2022 Proposed		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	8,436,790	
Irregular Part Time (IPT)	-	
Overtime	1,876,129	
Tool Allowance	-	
Total		10,312,919

Projected Capital Equipment Acquisitions

Unit # Equipment	FY 2022				FY 2023	FY 2024
	Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Interceptor SUV - line (12)	-	415,000	71,641		428,000	441,000
Interceptor SUV - Supv. (3)	-	-	-		107,000	111,000
Lighting Package	59,000	-	-		73,000	73,000
Other Vehicle Equipment	28,000	-	-		35,000	35,000
Equipment Install	16,000	-	-		19,000	19,000
Administrative SUV (5)	-	147,000	15,532		-	-
Admin Vehicle Equipment	13,000	-	-		-	-
Admin. Equipment Install	3,000	-	-		-	-
Handheld IRP Radios	20,000	-	-		20,000	20,000
Mobile Analog Radios	4,200	-	-		5,200	5,200
IRP Mobile Radios	11,200	-	-		14,000	14,000
Police Bicycles (2)	3,800	-	-		3,800	3,800
Mobile Data Terminals	-	-	-		30,000	-
Motorcycles (5)	-	-	-		45,000	-
Total	158,200	562,000	87,173	418,263	780,000	722,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 700 Police
Unit 01 Civilian

Full Time Employees	23
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	916,559	1,031,073		1,031,073	894,170	1,004,176
000-1-104 FICA	65,818	78,877		78,877	65,918	76,819
000-1-105 Medical & Life Insurance	388,283	194,448		194,448	185,424	170,752
000-1-106 PERS	89,729	98,107		98,107	87,688	95,418
000-1-110 Uniform Allowance	418	600		600	600	600
000-1-111 Dental & Optical Insurance	9,387	11,400		11,400	11,329	10,741
000-1-112 Employee Insurance Cont.	(50,357)	(32,112)		(32,112)	(21,841)	(25,714)
Total Personal Services	1,419,837	1,382,393	-	1,382,393	1,223,288	1,332,792
Contractual Services						
000-2-226 Insurance - WC & UC	14,122	23,448		23,448	15,773	22,816
Total Contractual Services	14,122	23,448	-	23,448	15,773	22,816
Contributions & Other						
000-5-568 Other Contributions	48,000	60,000		60,000	55,000	60,000
Total Contributions & Other	48,000	60,000	-	60,000	55,000	60,000
Total Police - Civilian	1,481,959	1,465,841	-	1,465,841	1,294,061	1,415,608

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 700 Police
Unit 01 Civilian

Authorized Full Time Positions & Salary Schedule

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

FY 2022 Approved		
Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1
Domestic Violence Coordinator	N-COMP/113	1
Animal Control Officer	N-COMP/110	2
Police Supply Technician	N-OT/107	1
Evidence Technician	N-OT/110	1
Office Support Specialist	N-OT/107	16
Administrative Assistant I	N-COMP/109	1
Outreach Coordinator	N-COMP/114	0
Total		23

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-568 Other Contributions	4,000	4,000		4,000	-	2,000
Total Contributions & Other	4,000	4,000	-	4,000	-	2,000

Total Charleston Leadership Council on Public Safety	4,000	4,000	-	4,000	-	2,000
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**City of Charleston
Municipal Budget
FY 2022**

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

Police Retiree Count	181
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-105 Medical & Life Insurance	2,864,292	3,334,954	50,000	3,384,954	3,222,926	2,922,221
000-1-111 Dental & Optical Insurance	84,631	92,000		92,000	91,789	100,000
000-1-112 Employee Insurance Cont.	(333,159)	(335,000)		(335,000)	(293,255)	(325,000)
Total Personal Services	2,615,764	3,091,954	50,000	3,141,954	3,021,460	2,697,221

Total Retiree Health Benefits	2,615,764	3,091,954	50,000	3,141,954	3,021,460	2,697,221
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**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 706 Fire
Unit 00 Uniformed

Full Time Employees	169
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	11,021,178	10,433,539		10,433,539	9,475,829	10,533,653
000-1-104 FICA	154,490	151,286		151,286	135,446	152,738
000-1-105 Medical & Life Insurance	915,468	1,369,238		1,369,238	1,187,273	1,254,656
001-1-107 MPFRS	288,423	271,500		271,500	284,116	300,000
000-1-107 Pre-2011 Pension Benefits	4,498,433	4,715,000		4,715,000	4,660,108	4,690,000
003-1-107 Post-2011 Pension Benefits	1,991,142	2,940,000		2,940,000	2,748,989	3,385,000
000-1-110 Uniform Allowance	109,767	118,400		118,400	107,817	118,400
000-1-111 Dental & Optical Insurance	105,635	80,275		80,275	93,197	78,923
000-1-112 Employee Insurance Cont.	(477,809)	(226,122)		(226,122)	(204,477)	(188,942)
Total Personal Services	18,606,727	19,853,116	-	19,853,116	18,488,298	20,324,428
Contractual Services						
000-2-211 Telephone	50,484	51,000		51,000	50,842	50,000
000-2-212 Printing	808	1,000		1,000	583	1,000
000-2-213 Utilities	154,347	155,000		155,000	131,346	154,000
000-2-214 Travel	10,139	21,000		21,000	638	21,000
000-2-215 Mtce & Repair - Bldg/Ground	20,568	20,000		20,000	19,500	23,000
000-2-216 Mtce & Repair - Equipment	58,516	95,188		95,188	49,583	87,895
000-2-217 Mtce & Repair - Auto/Truck	1,179	10,000		10,000	3,270	10,000
000-2-218 Postage	14	-		-	19	-
000-2-219 Building & Equipment Rent	7,519	11,000		11,000	2,973	11,000
000-2-220 Advertising & Legal Pub	1,500	500		500	-	2,000
000-2-221 Training	95,338	100,000		100,000	54,776	115,000
000-2-222 Dues & Subscriptions	4,452	6,000		6,000	5,078	6,000
000-2-223 Professional Services	32,129	56,400	10,000	66,400	80,045	41,000
000-2-226 Insurance - WC & UC	158,759	165,113		165,113	148,918	167,648
000-2-230 Contracted Services	76,825	41,000		41,000	54,090	61,608
000-2-234 Fire Hydrant Rental	152,544	153,000		153,000	135,587	153,000
Total Contractual Services	825,121	886,201	10,000	896,201	737,248	904,151
Commodities						
000-3-341 Materials & Supplies	382,440	399,000	6,500	405,500	368,652	399,000
000-3-342 Fire Investigation	1,530	2,500		2,500	-	2,500
000-3-345 Uniforms	27,100	100,000	40,000	140,000	124,250	102,544
000-3-356 Fire Prevention	5,979	6,000		6,000	675	6,000
Total Commodities	417,049	507,500	46,500	554,000	493,577	510,044
Total Fire - Uniformed	19,848,897	21,246,817	56,500	21,303,317	19,719,123	21,738,623

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 706 Fire
Unit 00 Uniformed

Authorized Full Time Positions & Salary Schedule

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

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

FY 2021 Current Approved

FY 2020 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	9,019,847
Irregular Part Time (IPT)	-
Overtime	1,413,692
Tool Allowance	-
Total 10,433,539	

FY 2022 Approved

FY 2021 Proposed	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	9,076,795
Irregular Part Time (IPT)	-
Overtime	1,456,858
Tool Allowance	-
Total 10,533,653	

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	Ambulance	-	-	-	135,000	270,000	
	Ambulance Equipment	-	-	-	2,500	5,000	
482	Rescue Truck	-	350,000	36,980	-	-	
	Administrative SUV (3)	-	93,000	9,826	-	65,100	
	Admin Vehicle Equipme	15,000	-	-	-	11,025	
	Fire Hose & Nozzles	20,000	-	-	20,000	25,000	
	Air Packs (5)	36,000	-	-	36,000	38,250	
	Radios	20,000	-	-	20,000	20,000	
	Spare Air Cylinders (10)	8,250	-	-	8,250	8,775	
	Heart Monitor (10)	270,000	-	-	66,000	34,000	
	Training Heart Monitor	15,000	-	-	-	-	
	Power Cot (1)	17,500	-	-	35,000	-	
	Lucas Device	10,000	-	-	18,000	18,000	
	Mobile Data Terminals	22,000	-	-	22,000	22,000	
	Thermal Image Camera	16,000	-	-	16,000	16,000	
462	Ladder Truck	-	-	-	1,300,000	-	
455	Pumper Truck	-	-	-	675,000	-	
	Interceptor SUV (2)	-	-	-	75,000	-	
	Interceptor Equipment	-	-	-	10,500	-	
	Bunker Gear Washer (2)	-	-	-	13,000	-	
451	Pumper Truck	-	-	-	-	700,000	
Total		449,750	443,000	46,806	432,824	2,452,250	

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 706 Fire
Unit 01 Civilian

Full Time Employees	2
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	86,518	89,356		89,356	86,562	96,849
000-1-104 FICA	6,041	6,836		6,836	6,392	7,409
000-1-105 Medical & Life Insurance	32,357	16,204		16,204	15,452	14,848
000-1-106 PERS	8,588	8,936		8,936	8,656	9,685
000-1-111 Dental & Optical Insurance	784	950		950	1,140	934
000-1-112 Employee Insurance Cont.	(6,460)	(2,676)		(2,676)	(1,785)	(2,236)
Total Personal Services	127,828	119,606	-	119,606	116,417	127,489
Contractual Services						
000-2-226 Insurance - WC & UC	1,177	1,954		1,954	1,314	1,984
Total Contractual Services	1,177	1,954	-	1,954	1,314	1,984
Total Fire	129,005	121,560	-	121,560	117,731	129,473

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 706 Fire
Unit 01 Civilian

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	FLSA/Paygrade	FTE
Assistant to the Chief	E/119	1
Office Support Specialist	N-OT/107	1
Total		2

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

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

Fire Retiree Count	188
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-105 Medical & Life Insurance	3,825,627	3,971,500	(650,000)	3,321,500	3,098,875	3,762,510
000-1-111 Dental & Optical Insurance	98,451	110,000		110,000	98,858	105,000
000-1-112 Employee Insurance Cont.	(366,073)	(370,000)		(370,000)	(333,980)	(365,000)
Total Personal Services	3,558,005	3,711,500	(650,000)	3,061,500	2,863,753	3,502,510

Total Retiree Health Benefits	3,558,005	3,711,500	(650,000)	3,061,500	2,863,753	3,502,510
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**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 712 Traffic Engineering
Unit 00 Administrative

Full Time Employees	10
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	456,595	407,761		407,761	392,807	415,286
000-1-104 FICA	32,580	31,194		31,194	28,808	31,769
000-1-105 Medical & Life Insurance	118,237	81,020		81,020	80,142	74,240
000-1-106 PERS	45,286	40,776		40,776	38,767	41,529
000-1-111 Dental & Optical Insurance	9,817	4,750		4,750	7,315	4,670
000-1-112 Employee Insurance Cont.	(31,640)	(13,380)		(13,380)	(11,385)	(11,180)
Total Personal Services	630,875	552,121	-	552,121	536,454	556,314
Contractual Services						
000-2-213 Utilities	188,302	180,000		180,000	165,245	180,000
000-2-214 Travel	-	2,000		2,000	-	2,000
000-2-215 Mtce & Repair - Bldg/Ground	2,900	1,000		1,000	260	1,000
000-2-216 Mtce & Repair - Equipment	14,182	15,000		15,000	9,048	15,000
000-2-217 Mtce & Repair - Auto/Truck	-	500		500	20	500
000-2-218 Postage	489	300		300	114	300
000-2-219 Building & Equipment Rent	2,121	3,000		3,000	1,939	3,000
000-2-221 Training	-	1,000		1,000	-	1,000
000-2-222 Dues & Subscriptions	243	260		260	109	260
000-2-223 Professional Services	-	200		200	-	200
000-2-226 Insurance - WC & UC	5,554	9,770		9,770	5,316	9,920
000-2-230 Contracted Services	438,501	475,000		475,000	384,431	475,000
Total Contractual Services	652,292	688,030	-	688,030	566,482	688,180
Commodities						
000-3-341 Materials & Supplies	150,407	170,000		170,000	144,260	170,000
000-3-345 Uniforms	3,513	5,500		5,500	3,577	5,500
Total Commodities	153,920	175,500	-	175,500	147,837	175,500
Total Traffic Engineering	1,437,087	1,415,651	-	1,415,651	1,250,773	1,419,994

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 712 Traffic Engineering
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	Traffic Signal Eqmt.	10,000	-	-	-	10,000	10,000
	Conflict Monitor/Tester	-	-	-	-	12,000	-
72	Pickup, Reg Cab	-	-	-	-	-	32,000
70	Striping Truck	-	-	-	-	-	131,000
292	Van, Cargo	-	-	-	-	-	21,000
Total		10,000	-	-	19,408	22,000	194,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	1
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	44,048	83,689		83,689	-	83,689
000-1-104 FICA	3,192	6,402		6,402	-	6,402
000-1-105 Medical & Life Insurance	32,357	8,102		8,102	9,881	7,424
000-1-106 PERS	4,086	8,369		8,369	-	8,369
000-1-111 Dental & Optical Insurance	784	475		475	483	467
000-1-112 Employee Insurance Cont.	(2,360)	(1,338)		(1,338)	-	(1,118)
Total Personal Services	82,107	105,699	-	105,699	10,364	105,233
Contractual Services						
000-2-211 Telephone	1,992	1,500		1,500	1,859	1,500
000-2-214 Travel	267	1,000		1,000	-	1,000
000-2-216 Mtce & Repair - Equipment	-	500		500	-	500
000-2-219 Building & Equipment Rent	3,432	4,000		4,000	3,432	4,000
000-2-221 Training	-	1,500		1,500	-	1,500
000-2-222 Dues & Subscriptions	75	500		500	175	500
000-2-226 Insurance - WC & UC	1,177	977		977	657	992
Total Contractual Services	6,943	9,977	-	9,977	6,123	9,992
Commodities						
000-3-341 Materials & Supplies	-	1,000		1,000	219	1,000
Total Commodities	-	1,000	-	1,000	219	1,000
Total Homeland Security - Emergency Management						
	89,050	116,676	-	116,676	16,706	116,225

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 750 Streets
Unit 00 Administrative

Full Time Employees	72
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	2,247,991	2,607,472		2,607,472	2,165,791	2,558,412
000-1-104 FICA	161,176	199,472		199,472	161,218	195,719
000-1-105 Medical & Life Insurance	642,229	583,344	(150,000)	433,344	420,817	534,528
000-1-106 PERS	223,428	260,747		260,747	216,054	255,841
000-1-111 Dental & Optical Insurance	21,327	34,200		34,200	22,426	33,624
000-1-112 Employee Insurance Cont.	(151,437)	(96,336)		(96,336)	(58,812)	(80,496)
Total Personal Services	3,144,714	3,588,899	(150,000)	3,438,899	2,927,494	3,497,628
Contractual Services						
000-2-211 Telephone	328	-		-	563	
000-2-219 Building & Equipment Rent	6,030	3,000		3,000	7,410	10,000
000-2-221 Training	-	500		500	-	500
000-2-222 Dues & Subscriptions	461	400		400	550	400
000-2-226 Insurance - WC & UC	104,639	70,344		70,344	97,185	71,424
000-2-230 Contracted Services	689	1,000		1,000	947	1,000
Total Contractual Services	112,147	75,244	-	75,244	106,655	83,324
Commodities						
000-3-341 Materials & Supplies	204,246	380,000		380,000	232,664	370,000
000-3-345 Uniforms	23,730	30,400		30,400	23,448	30,400
000-3-359 Snow Removal Materials	196,377	200,000		200,000	197,900	200,000
Total Commodities	424,353	610,400	-	610,400	454,012	600,400
Total Streets	3,681,214	4,274,543	(150,000)	4,124,543	3,488,161	4,181,352

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 750 Streets
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	FLSA/Paygrade	FTE
Director of Street	E/121	1
Operations Manager	E/116	1
Street Crew Leader	N-OT/113	9
Welder	N-OT/111	1
Heavy Equipment Operator	N-OT/108	17
Dispatcher	N-OT/106	4
Truck Driver	N-OT/105	18
Street Maintenance Worker	N-OT/104	21
Total		72

FY 2022 Approved		
Title	FLSA/Paygrade	FTE
Director of Street	E/121	1
Operations Manager	E/116	1
Street Crew Leader	N-OT/113	9
Welder	N-OT/111	1
Heavy Equipment Operator	N-OT/108	17
Dispatcher	N-OT/106	4
Truck Driver	N-OT/105	18
Street Maintenance Worker	N-OT/104	21
Total		72

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

FY 2022 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,306,412	
Irregular Part Time (IPT)	-	
Overtime	252,000	
Tool Allowance	-	
Total		2,558,412

**City of Charleston
Municipal Budget
FY 2022**

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
82	Gradeall	-	385,000	40,679	-	-	
CH7	Chipper	-	35,000	3,698	-	-	
MB2	Message Board	14,500	-	-	-	-	
A7	Arrow Board	5,500	-	-	-	-	
A8	Arrow Board	5,500	-	-	-	-	
56	Leaf Machine	-	-	-	42,000	-	
57	Leaf Machine	-	-	-	42,000	-	
59	Leaf Machine	-	-	-	42,000	-	
74	Leaf Machine	-	-	-	42,000	-	
43	Truck, Dump	-	-	-	140,000	-	
30	Truck, Catch Basin	-	-	-	117,000	-	
49	Truck, Dump	-	-	-	89,000	-	
50	Truck, Dump	-	-	-	89,000	-	
88	Grader	-	-	-	-	385,000	
47	Truck, Dump	-	-	-	-	140,000	
49	Truck, Dump	-	-	-	-	89,000	
69	Paver	-	-	-	-	85,000	
84	Excavator	-	-	-	-	41,000	
CH2	Chipper	-	-	-	-	28,000	
CH4	Chipper	-	-	-	-	28,000	
A2	Arrow Board	-	-	-	-	5,000	
SP19	Snowblade	-	-	-	-	7,000	
SP63	Snowblade	-	-	-	-	8,500	
SP49	Snowblade	-	-	-	-	8,500	
SP19x	Snowblade	-	-	-	-	7,000	
Total		25,500	420,000	44,377	735,995	603,000	832,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 754 Equipment Maintenance
Unit 00 Administrative

Full Time Employees	18
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	755,455	767,077		767,077	663,035	745,683
000-1-104 FICA	53,662	58,681		58,681	49,223	57,045
000-1-105 Medical & Life Insurance	131,595	145,836		145,836	104,340	133,632
000-1-106 PERS	73,746	75,868		75,868	65,655	73,728
000-1-111 Dental & Optical Insurance	4,338	8,550		8,550	4,558	8,406
000-1-112 Employee Insurance Cont.	(55,895)	(24,084)		(24,084)	(21,225)	(20,124)
Total Personal Services	962,901	1,031,928	-	1,031,928	865,586	998,370
Contractual Services						
000-2-214 Travel	77	1,000		1,000	-	1,000
000-2-215 Mtce & Repair - Bldg/Ground	3,235	3,000		3,000	165	3,000
000-2-216 Mtce & Repair - Equipment	125,902	226,000		226,000	178,346	226,000
000-2-219 Building & Equipment Rent	4,039	4,200		4,200	3,639	4,200
000-2-221 Training	40	2,000		2,000	-	2,000
000-2-222 Dues & Subscriptions	2,514	8,000		8,000	6,598	8,000
000-2-223 Professional Services	9,835	10,000		10,000	21,138	10,000
000-2-226 Insurance - WC & UC	12,394	17,586		17,586	9,822	17,856
000-2-230 Contracted Services	9,502	13,000		13,000	8,782	13,000
Total Contractual Services	167,538	284,786	-	284,786	228,490	285,056
Commodities						
000-3-341 Materials & Supplies	599,234	950,000		950,000	695,628	950,000
000-3-343 Gas, Oil & Tires	823,121	895,000		895,000	765,763	895,000
000-3-345 Uniforms	5,786	8,900		8,900	5,965	8,900
Total Commodities	1,428,141	1,853,900	-	1,853,900	1,467,356	1,853,900
Total Equipment Maintenance	2,558,580	3,170,614	-	3,170,614	2,561,432	3,137,326

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 754 Equipment Maintenance
Unit 00 Administrative

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	FLSA/Paygrade	FTE
Dep. Dir. of Fleet Services	E/121	1
Vehicle Mtce Crew Leader	N-OT/113	3
Service Writer	N-OT/108	1
Mechanic	N-OT/111	12
Inventory Technician	N-OT/106	1
Total		18

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
95	Pickup, Reg Cab	-	-	-	29,000	-	
442	Pickup, Reg Cab	-	-	-	46,000	-	
Total		-	-	-	40,707	75,000	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	66
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	1,970,847	2,248,824		2,248,824	1,893,244	2,239,047
000-1-104 FICA	141,338	172,035		172,035	140,155	171,287
000-1-105 Medical & Life Insurance	501,870	534,732	(150,000)	384,732	406,831	489,984
000-1-106 PERS	194,547	224,882		224,882	188,522	223,905
000-1-111 Dental & Optical Insurance	15,511	31,350		31,350	13,870	30,822
000-1-112 Employee Insurance Cont.	(127,523)	(88,308)		(88,308)	(63,199)	(73,788)
Total Personal Services	2,696,590	3,123,515	(150,000)	2,973,515	2,579,423	3,081,257
Contractual Services						
000-2-213 Utilities	-	-		-	239	
000-2-214 Travel	900	800		800	1,500	800
000-2-216 Mtce & Repair - Equipment	-	2,000		2,000	-	2,000
000-2-219 Building & Equipment Rent	1,397	1,500		1,500	1,053	1,500
000-2-222 Dues & Subscriptions	-	100		100	318	100
000-2-226 Insurance - WC & UC	191,746	64,482		64,482	160,433	65,472
000-2-230 Contracted Services	3,100	7,500	115,000	122,500	138,027	122,500
Total Contractual Services	197,143	76,382	115,000	191,382	301,570	192,372
Commodities						
000-3-341 Materials & Supplies	42,095	65,000		65,000	75,301	65,000
000-3-345 Uniforms	18,078	29,200		29,200	16,573	29,200
Total Commodities	60,173	94,200	-	94,200	91,874	94,200
Total Refuse & Recycling	2,953,906	3,294,097	(35,000)	3,259,097	2,972,867	3,367,829

**City of Charleston
Municipal Budget
FY 2022**

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

Authorized Full Time Positions & Salary Schedule

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

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

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

FY 2022 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	2,003,847	
Irregular Part Time (IPT)	-	
Overtime	235,200	
Tool Allowance	-	
Total		2,239,047

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
128	Truck, Stake Body	-	76,000	8,030	-	-	
156	Truck, Packer	-	142,000	15,004	-	-	
151	Truck, Packer	-	142,000	15,004	-	-	
153	Truck, Packer	-	-	-	142,000	-	
157	Truck, Packer	-	-	-	142,000	-	
141	Truck, Packer	-	-	-	142,000	-	
143	Truck, Packer	-	-	-	142,000	-	
120	Truck, Stake Body	-	-	-	76,000	-	
125	Truck, Stake Body	-	-	-	76,000	-	
134	Pickup, Crew Cab	-	-	-	35,000	-	
145	Pickup, Crew Cab	-	-	-	35,000	-	
105	Truck, Packer	-	-	-	-	142,000	
121	Truck, Stake Body	-	-	-	-	76,000	
123	Truck, Stake Body	-	-	-	-	76,000	
146	Truck, Stake Body	-	-	-	-	76,000	
147	Truck, Stake Body	-	-	-	-	76,000	
Total		-	360,000	38,038	421,767	790,000	446,000

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-567 Contributions to Other Govt	100,000	100,000		100,000	91,667	100,000
Total Contributions & Other	100,000	100,000	-	100,000	91,667	100,000

Total Kanawha- Charleston Health Department	100,000	100,000	-	100,000	91,667	100,000
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**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-568 Other Contributions	5,000	-		-	-	-
Total Contributions & Other	5,000	-	-	-	-	-
Total Other Health Program	5,000	-	-	-	-	-

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	31
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	1,241,145	1,542,483		1,542,483	931,184	1,508,228
000-1-104 FICA	89,939	118,000		118,000	68,897	115,379
000-1-105 Medical & Life Insurance	474,518	251,162		251,162	244,721	230,144
000-1-106 PERS	103,223	126,248		126,248	92,170	122,823
000-1-111 Dental & Optical Insurance	9,084	14,725		14,725	12,058	14,477
000-1-112 Employee Insurance Cont.	(66,292)	(41,478)		(41,478)	(27,538)	(34,658)
Total Personal Services	1,851,617	2,011,140	-	2,011,140	1,321,492	1,956,393
Contractual Services						
000-2-211 Telephone	33,539	34,000		34,000	33,167	34,000
000-2-213 Utilities	358,260	375,000		375,000	244,109	375,000
000-2-214 Travel	-	2,500		2,500	-	2,500
000-2-215 Mtce & Repair - Bldg/Ground	70,765	95,000		95,000	10,066	95,000
000-2-216 Mtce & Repair - Equipment	6,757	15,000		15,000	7,183	15,000
000-2-219 Building & Equipment Rent	8,525	12,000		12,000	11,228	12,000
000-2-220 Advertising & Legal Pub	-	5,000		5,000	-	5,000
000-2-221 Training	1,760	5,000		5,000	1,280	5,000
000-2-222 Dues & Subscriptions	1,475	1,000		1,000	975	1,000
000-2-226 Insurance - WC & UC	31,166	30,287		30,287	32,037	30,752
000-2-230 Contracted Services	30,139	60,000		60,000	43,364	60,000
Total Contractual Services	542,386	634,787	-	634,787	383,409	635,252
Commodities						
000-3-341 Materials & Supplies	132,715	151,500		151,500	127,466	141,500
000-3-345 Uniforms	7,318	10,000		10,000	5,722	10,000
000-3-346 Resale Food	4,222	10,000		10,000	-	10,000
000-3-351 Athletic Supplies	1,535	12,000		12,000	5,251	12,000
000-3-354 Special Event Supplies	16,882	16,500		16,500	4,953	26,500
Total Commodities	162,672	200,000	-	200,000	143,392	200,000
Total Parks & Recreation	2,556,675	2,845,927	-	2,845,927	1,848,293	2,791,645

**City of Charleston
Municipal Budget
FY 2022**

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

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
305	Pickup	-	26,000	2,747	-	-	
303	Skid-Steer	20,000	-	-	-	-	
313	RTV	13,000	-	-	-	-	
T4	Trailer	9,000	-	-	-	-	
T3	Trailer	3,000	-	-	-	-	
304	Pickup	-	-	-	22,000	-	
Total		45,000	26,000	2,747	50,089	22,000	

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-568 Other Contributions	1,115,038	1,575,000	(825,000)	750,000	664,945	1,125,000
Total Contributions & Other	1,115,038	1,575,000	(825,000)	750,000	664,945	1,125,000
Total Convention & Visitors Bureau	1,115,038	1,575,000	(825,000)	750,000	664,945	1,125,000

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 903 Festivals
Unit 00 Administrative

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-568 Other Contributions	145,500	274,000		274,000	158,590	284,500
Total Contributions & Other	145,500	274,000	-	274,000	158,590	284,500
Total Festivals	145,500	274,000	-	274,000	158,590	284,500

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-566 Contributions to Other Funds	30,000	30,000		30,000	-	30,000
000-5-568 Other Contributions	69,600	80,000		80,000	74,167	85,000
Total Contributions & Other	99,600	110,000	-	110,000	74,167	115,000
<hr/>						
Total Arts & Humanities	99,600	110,000	-	110,000	74,167	115,000

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	1
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved							
Personal Services													
000-1-103 Salaries & Wages	50,286	52,000		52,000	47,946	52,000							
000-1-104 FICA	3,506	3,978		3,978	3,436	3,978							
000-1-105 Medical & Life Insurance	16,104	8,102		8,102	7,726	7,424							
000-1-106 PERS	5,029	5,200		5,200	4,795	5,200							
000-1-111 Dental & Optical Insurance	467	475		475	480	467							
000-1-112 Employee Insurance Cont.	(4,482)	(1,338)		(1,338)	(1,017)	(1,118)							
Total Personal Services	70,910	68,417	-	68,417	63,366	67,951							
Contractual Services													
000-2-211 Telephone	-	600		600	-	600							
000-2-214 Travel	414	2,000		2,000	-	2,000							
000-2-219 Building & Equipment Rent	4,510	1,000		1,000	3,976	1,000							
000-2-221 Training	-	250		250	-	250							
000-2-222 Dues & Subscriptions	-	500		500	-	500							
000-2-223 Professional Services	6,800	30,000		30,000	15,679	30,000							
000-2-226 Insurance - WC & UC	588	977		977	657	992							
Total Contractual Services	12,312	35,327	-	35,327	20,312	35,342							
Commodities													
000-3-341 Materials & Supplies	5,709	7,000		7,000	2,267	7,000							
Total Commodities	5,709	7,000	-	7,000	2,267	7,000							
Contributions & Other													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Total Arts & Humanities</td> <td style="text-align: right;">88,931</td> <td style="text-align: right;">110,744</td> <td style="text-align: center;">-</td> <td style="text-align: right;">110,744</td> <td style="text-align: right;">85,945</td> <td style="text-align: right;">110,293</td> </tr> </table>							Total Arts & Humanities	88,931	110,744	-	110,744	85,945	110,293
Total Arts & Humanities	88,931	110,744	-	110,744	85,945	110,293							

**City of Charleston
Municipal Budget
FY 2022**

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

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	FLSA/Paygrade	FTE
Director of Public Art	E/119	1
Total		1

FY 2022 Approved		
Title	FLSA/Paygrade	FTE
Director of Public Art	E/119	1
Total		1

FY 2021 Current Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	52,000	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		52,000

FY 2022 Approved		
Pay Type	Amount	
Elected Wages & Salaries	-	
Regular Wages & Salaries	52,000	
Irregular Part Time (IPT)	-	
Overtime	-	
Tool Allowance	-	
Total		52,000

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	0
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	102,122	106,695		106,695	20,579	-
000-1-104 FICA	7,226	8,162		8,162	1,483	-
000-1-105 Medical & Life Insurance	48,535	24,306		24,306	23,178	-
000-1-106 PERS	9,936	10,670		10,670	1,668	-
000-1-111 Dental & Optical Insurance	1,176	1,425		1,425	1,439	-
000-1-112 Employee Insurance Cont.	(7,209)	(4,014)		(4,014)	(3,046)	-
Total Personal Services	161,786	147,244	-	147,244	45,301	-
Contractual Services						
000-2-211 Telephone	2,974	2,250		2,250	1,956	-
000-2-213 Utilities	61,958	85,000		85,000	47,481	-
000-2-215 Mtce & Repair - Bldg/Ground	485	3,000		3,000	-	-
000-2-216 Mtce & Repair - Equipment	-	10,500		10,500	-	-
000-2-219 Building & Equipment Rent	2,799	-		-	-	-
000-2-226 Insurance - WC & UC	1,765	2,931		2,931	1,972	-
Total Contractual Services	69,981	103,681	-	103,681	51,409	-
Commodities						
000-3-341 Materials & Supplies	3,211	10,000		10,000	209	-
Total Commodities	3,211	10,000	-	10,000	209	-
Total Municipal Auditorium/Civic Center	234,978	260,925	-	260,925	96,919	-

Municipal Auditorium is Moving to Coliseum and Convention Center Revenue Fund for FY 2022

**City of Charleston
Municipal Budget
FY 2022**

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

Authorized Full Time Positions & Salary Schedule

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

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
Total		-	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-566 Debt Service Subsidy	520,448	530,000	17,541	547,541	583,312	565,000
001-5-566 Health Benefits Subsidy	406,147	200,000	(17,541)	182,459	167,775	-
002-5-566 Operational Subsidy	637,000	570,000	1,000,000	1,570,000	1,564,200	1,135,000
004-5-566 Equipment Purchase Subsidy	381,260	-	-	-	-	-
005-5-566 Municipal Auditorium Subsidy	-	-	-	-	-	200,000
Total Contributions & Other	1,944,855	1,300,000	1,000,000	2,300,000	2,315,287	1,900,000

Total Municipal Auditorium/Civic Center	1,944,855	1,300,000	1,000,000	2,300,000	2,315,287	1,900,000
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**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-568 Other Contributions	100,000	100,000		100,000	91,667	100,000
Total Contributions & Other	100,000	100,000	-	100,000	91,667	100,000
Total Charleston Area Alliance	100,000	100,000	-	100,000	91,667	100,000

**City of Charleston
Municipal Budget
FY 2022**

Fund 001 General Fund
Department 916 Library
Unit 00 Administrative

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contributions & Other						
000-5-567 Contributions to Other Govt	933,226	956,202		956,202	876,519	956,202
Total Contributions & Other	933,226	956,202	-	956,202	876,519	956,202
Total Library	933,226	956,202	-	956,202	876,519	956,202

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	0
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Contractual Services						
000-2-213 Utilities	193,874	215,000		215,000	139,583	215,000
000-2-215 Mtce & Repair - Bldg/Ground	13,204	40,000		40,000	5,393	40,000
000-2-230 Contracted Services	3,625	25,000		25,000	1,070	25,000
Total Contractual Services	210,703	280,000	-	280,000	146,046	280,000
Commodities						
000-3-341 Materials & Supplies	17,998	25,000		25,000	977	25,000
Total Commodities	17,998	25,000	-	25,000	977	25,000
Contributions & Other						
000-5-568 Other Contributions	-	100,000		100,000	-	-
Total Contributions & Other	-	100,000	-	100,000	-	-
Total Appalachain Power Park	228,701	405,000	-	405,000	147,023	305,000

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	8
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	301,519	380,493		380,493	329,026	365,287
000-1-104 FICA	21,807	29,108		29,108	24,287	27,944
000-1-105 Medical & Life Insurance	73,873	64,816		64,816	54,344	59,392
000-1-106 PERS	26,858	31,849		31,849	28,080	31,849
000-1-111 Dental & Optical Insurance	1,410	3,800		3,800	4,048	3,736
000-1-112 Employee Insurance Cont.	(17,385)	(10,704)		(10,704)	(9,938)	(8,944)
Total Personal Services	408,082	499,362	-	499,362	429,847	479,264
Contractual Services						
000-2-211 Telephone	4,158	6,000		6,000	3,966	6,000
000-2-213 Utilities	13,566	10,000		10,000	7,874	10,000
000-2-214 Travel	-	1,000		1,000	-	1,000
000-2-215 Mtce & Repair - Bldg/Ground	3,276	1,500		1,500	1,527	1,500
000-2-216 Mtce & Repair - Equipment	267	4,000		4,000	-	4,000
000-2-219 Building & Equipment Rent	1,542	3,000		3,000	1,562	3,000
000-2-221 Training	-	600		600	-	600
000-2-222 Dues & Subscriptions	469	700		700	501	700
000-2-223 Professional Services	20	1,000		1,000	370	1,000
000-2-226 Insurance - WC & UC	4,058	7,816		7,816	4,252	7,936
000-2-230 Contracted Services	38,315	71,000		71,000	43,593	210,000
Total Contractual Services	65,671	106,616	-	106,616	63,645	245,736
Commodities						
000-3-341 Materials & Supplies	25,200	40,000		40,000	24,725	40,000
000-3-345 Uniforms	1,720	2,000		2,000	1,174	2,000
000-3-347 Resale Merchandise	7,346	15,000		15,000	6,825	15,000
000-3-358 Commissions	13,781	12,000		12,000	8,975	12,000
Total Commodities	48,047	69,000	-	69,000	41,699	69,000
Contributions & Other						
000-5-566 Contributions to Other Funds	18,325	18,000		18,000	12,525	18,000
Total Contributions & Other	18,325	18,000	-	18,000	12,525	18,000
Total Spring Hill Cemetery	540,125	692,978	-	692,978	547,716	812,000

**City of Charleston
Municipal Budget
FY 2022**

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

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	FLSA/Paygrade	FTE
Superintendent	E/116	1
Business Manager	E/114	1
Cemetery Crew Leader	N-OT/113	1
Grounds Maintenance Worker	N-OT/104	4
Office Support Specialist	N-OT/107	1
Total		8

FY 2022 Approved		
Title	FLSA/Paygrade	FTE
Superintendent	E/119	1
Business Manager	E/114	1
Cemetery Crew Leader	N-OT/113	1
Grounds Maintenance Worker	N-OT/104	4
Office Support Specialist	N-OT/107	1
Total		8

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
201	Pickup, Reg. Cab	-	-	-	28,000	-	
Total		-	-	-	43,380	28,000	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022**

Section 6

Capital Projects Expenditures

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Major Improvement						
412-4-458 City Manager	-	-		-	-	-
440-4-458 General Services	-	-		-	-	-
Total Major Improvements	-	-	-	-	-	-
Direct Purchase Equipment						
412-4-459 City Manager	-	-		-	-	-
416-4-459 Municipal Court	-	-		-	-	-
420-4-459 Engineering - General	-	-		-	-	-
420-4-459 Engineering - Stormwater	-	-		-	-	-
431-4-459 Mail Room	-	-		-	-	-
436-4-459 Building Commission	-	-		-	-	-
437-4-459 Planning	-	-		-	-	-
439-4-459 Information Systems	116,511	140,000		140,000	32,001	268,000
567-4-459 Public Grounds	-	1,800		1,800	-	45,000
Total Direct Purchase Equipment	116,511	141,800	-	141,800	32,001	313,000
Lease Purchase Equipment						
412-4-459 City Manager	-	-		-	-	-
420-4-459 Engineering - General	26,059	-		-	-	-
420-4-459 Engineering - Stormwater	-	-		-	-	-
436-4-459 Building Commission	-	-		-	-	-
437-4-459 Planning	-	-		-	-	-
439-4-459 Information System	-	-		-	-	-
440-4-459 General Services	-	-	21,441	21,441	21,441	-
567-4-459 Public Grounds	187,417	158,000		158,000	58,046	-
Total Lease Purchase Equipment	213,476	158,000	21,441	179,441	79,487	-
Lease Payments						
409-4-461 Mayor's Office	-	-		-	-	-
412-4-461 City Manager	22,289	-	407,140	407,140	-	-
414-4-461 City Collector	-	-		-	-	-
420-4-461 Engineering - General	11,204	11,597		11,597	8,691	11,597
420-4-461 Engineering - Stormwater	-	-		-	-	-
421-4-461 MOECD	-	-		-	-	-
436-4-461 Building Commission	21,092	12,268		12,268	12,268	7,273
437-4-461 Planning	6,915	4,821		4,821	4,821	4,821
439-4-461 Information Systems	2,094	-		-	-	-
440-4-461 General Services	27,876	44,427		44,427	43,343	44,427
567-4-461 Public Grounds	183,327	145,871		145,871	128,745	135,844
Total Lease Payments	274,797	218,984	407,140	626,124	197,868	203,962
Total General Government	604,784	518,784	428,581	947,365	309,356	516,962

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Major Improvement						
706-4-458 Fire - Uniformed	-	-		-	-	-
Total Major Improvements	-	-	-	-	-	-
Direct Purchase Equipment						
700-4-459 Police - Uniformed	157,765	115,000	75,000	190,000	121,205	158,200
706-4-459 Fire - Uniformed	145,388	260,100	31,419	291,519	226,585	449,750
712-4-459 Traffic Engineering	-	10,000		10,000	-	10,000
716-4-459 Emergency Services	-	-		-	-	-
Total Direct Purchase Equipment	303,153	385,100	106,419	491,519	347,790	617,950
Lease Purchase Equipment						
700-4-459 Police - Uniformed	666,752	130,500	432,828	563,328	572,503	562,000
706-4-459 Fire - Uniformed	1,361,581	120,000	444,996	564,996	442,597	443,000
712-4-459 Traffic Engineering	-	-		-	-	-
716-4-459 Emergency Services	28,924	-		-	-	-
Total Lease Purchase Equipment	2,057,257	250,500	877,824	1,128,324	1,015,100	1,005,000
Lease Payments						
700-4-461 Police - Uniformed	492,768	472,028		472,028	312,057	418,263
706-4-461 Fire - Uniformed	584,476	544,766		544,766	540,795	432,824
712-4-461 Traffic Engineering	57,823	42,574		42,574	43,210	19,408
716-4-461 Emergency Services	2,906	5,811		5,811	2,906	5,811
Total Lease Payments	1,137,973	1,065,179	-	1,065,179	898,968	876,306
Total Public Safety	3,498,383	1,700,779	984,243	2,685,022	2,261,858	2,499,256

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Direct Purchase Equipment						
750-4-459 Street Department	-	29,725		29,725	-	25,500
754-4-459 Equipment Maintenance	-	-		-	-	-
Total Direct Purchase Equipment	-	29,725	-	29,725	-	25,500
Lease Purchase Equipment						
750-4-459 Street Department	759,481	416,000	519,705	935,705	519,705	420,000
754-4-459 Equipment Maintenance	-	-	46,802	46,802	46,802	-
Total Lease Purchase Equipment	759,481	416,000	566,507	982,507	566,507	420,000
Lease Payments						
750-4-461 Street Department	827,986	791,827		791,827	692,123	735,995
754-4-461 Equipment Maintenance	46,319	45,914		45,914	42,937	40,707
Total Lease Payments	874,305	837,741	-	837,741	735,060	776,702
Total Streets & Transportation	1,633,786	1,283,466	566,507	1,849,973	1,301,567	1,222,202

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Direct Purchase Equipment						
800-4-459 Refuse & Recycling	-	-		-	-	-
Total Direct Purchase Equipment	-	-	-	-	-	-
Lease Purchase Equipment						
800-4-459 Refuse & Recycling	131,785	142,000	300,000	442,000	-	360,000
Total Lease Purchase Equipment	131,785	142,000	300,000	442,000	-	360,000
Lease Payments						
800-4-461 Refuse & Recycling	576,256	515,510		515,510	471,730	421,767
Total Lease Payments	576,256	515,510	-	515,510	471,730	421,767
Total Health & Sanitation	708,041	657,510	300,000	957,510	471,730	781,767

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Major Improvement						
900-4-458 Parks & Recreation	24,390	-	25,000	25,000	19,751	-
Total Major Improvements	24,390	-	25,000	25,000	19,751	-
Direct Purchase Equipment						
900-4-459 Parks & Recreation	24,595	23,000		23,000	10,200	45,000
Total Direct Purchase Equipment	24,595	23,000	-	23,000	10,200	45,000
Lease Purchase Equipment						
900-4-459 Parks & Recreation	42,882	-		-	-	26,000
Total Lease Purchase Equipment	42,882	-	-	-	-	26,000
Lease Payments						
900-4-461 Parks & Recreation	68,828	59,669		59,669	54,885	50,089
Total Lease Payments	68,828	59,669	-	59,669	54,885	50,089
Total Culture & Recreation	160,695	82,669	25,000	107,669	84,836	121,089

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Major Improvement						
952-4-458 Spring Hill Cemetery	-	-		-		-
Total Major Improvements	-	-	-	-	-	-
Direct Purchase Equipment						
952-4-459 Spring Hill Cemetery	-	14,200		14,200	-	-
Total Direct Purchase Equipment	-	14,200	-	14,200	-	-
Lease Purchase Equipment						
952-4-459 Spring Hill Cemetery	78,570	28,000	10,000	38,000	37,416	-
Total Lease Purchase Equipment	78,570	28,000	10,000	38,000	37,416	-
Lease Payments						
952-4-461 Spring Hill Cemetery	36,582	44,795		44,795	33,142	43,380
Total Lease Payments	36,582	44,795	-	44,795	33,142	43,380
Total Social Services	115,152	86,995	10,000	96,995	70,558	43,380

**City of Charleston
Municipal Budget
FY 2022**

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

Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
***-4-458 Major Improvement	24,390	-	25,000	25,000	19,751	-
***-4-459 Direct Purchase Equipment	444,259	593,825	106,419	700,244	389,991	1,001,450
***-4-459 Lease Purchase Equipment	3,283,451	994,500	1,775,772	2,770,272	1,698,510	1,811,000
***-4-461 Lease Payments	2,968,741	2,741,878	407,140	3,149,018	2,391,653	2,372,206
Total Capital Outlay	6,720,841	4,330,203	2,314,331	6,644,534	4,499,905	5,184,656

**City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022**

Section 7

Levy Rates

MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
LEVY PAGE
REGULAR CURRENT EXPENSE LEVY
2021 - 2022

	Column E		
Current Year	Certificate of Valuation	Levy	Taxes
	Assessed Value for Tax Purposes	Rate/\$100	Levied
Class I			
Personal Property	\$ <u>0</u>	12.11	\$ <u>0</u>
Public Utility	<u>0</u>		<u>0</u>
Total Class I	\$ <u><u>0</u></u>		\$ <u><u>0</u></u>
Class II			
Real Estate	\$ <u>1,307,470,520</u>	24.22	\$ <u>3,166,694</u>
Personal Property	<u>205,278</u>		<u>497</u>
Total Class II	\$ <u><u>1,307,675,798</u></u>		\$ <u><u>3,167,191</u></u>
Class IV			
Real Estate	\$ <u>1,091,905,140</u>	48.44	\$ <u>5,289,188</u>
Personal Property	<u>526,139,277</u>		<u>2,548,619</u>
Public Utility	<u>301,016,853</u>		<u>1,458,126</u>
Total Class IV	\$ <u><u>1,919,061,270</u></u>		\$ <u><u>9,295,933</u></u>
Total Value & Projected Revenue	\$ <u><u><u>3,226,737,068</u></u></u>		\$ <u><u><u>12,463,124</u></u></u>
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00%	747,787
Less Tax Discounts (use Total Proj. Rev. Less Delinquencies to calculate)		1.50%	175,730
Less Allowance for Tax Increment Financing if Applicable - see worksheet (Subtracted from regular current expense taxes levied only)		6,623
Total Projected Property Tax Collection		11,532,984
Less Assessor Valuation Fund (Subtracted from regular current expense taxes levied only)		2.00%	230,660
Net Amount to be Raised by Levy of Property Taxes For Budget Purposes (Amount carries to #301-01 on GF REV tab)	 \$	11,302,324

MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
ALLOWANCE FOR TAX INCREMENT FINANCING
REGULAR CURRENT EXPENSE LEVY
2021 - 2022

Current Year	Column C Roll Back Value Form	Levy Rate/\$100	Taxes Levied
Class I			
Personal Property	\$ <u> 0</u>	12.11	\$ <u> 0</u>
Public Utility	<u> 0</u>		<u> 0</u>
Total Class I	\$ <u> 0</u>		\$ <u> 0</u>
Class II			
Real Estate	\$ <u> 0</u>	24.22	\$ <u> 0</u>
Personal Property	<u> 0</u>		<u> 0</u>
Total Class II	\$ <u> 0</u>		\$ <u> 0</u>
Class IV			
Real Estate	\$ <u> 0</u>	48.44	\$ <u> 0</u>
Personal Property	<u> 1,476,745</u>		<u> 7,153</u>
Public Utility	<u> 0</u>		<u> 0</u>
Total Class IV	\$ <u> 1,476,745</u>		\$ <u> 7,153</u>
Total Value & Projected Revenue	\$ <u> 1,476,745</u>	(Gross)	\$ <u> 7,153</u>
Less Delinquencies, Exonerations & Uncollectable Taxes		<u> 6.00%.....</u>	<u> 429</u>
Less Tax Discounts		<u> 1.50%.....</u>	<u> 101</u>
Allowance For Tax Increment Financing			\$ <u> 6,623</u>
(This amount carries to the worksheet above)		<u> 6,623</u>

MUNICIPALITY OF CHARLESTON, WEST VIRGINIA
EXCESS LEVY PAGE
General Excess Levy
2021 - 2022

	Column E		
	Certificate of Valuation	Levy	Taxes
	<u>Assessed Value for Tax Purposes</u>	<u>Rate/\$100</u>	<u>Levied</u>
Current Year			
Class I			
Personal Property	\$ 0	5.03	\$ 0
Public Utility	0		0
Total Class I	\$ 0		\$ 0
Class II			
Real Estate	\$ 1,307,470,520	10.06	\$ 1,315,315
Personal Property	205,278		207
Total Class II	\$ 1,307,675,798		\$ 1,315,522
Class IV			
Real Estate	\$ 1,091,905,140	20.12	\$ 2,196,913
Personal Property	526,139,277		1,058,592
Public Utility	301,016,853		605,646
Total Class IV	\$ 1,919,061,270		\$ 3,861,151
Total Value & Projected Revenue	\$ 3,226,737,068		5,176,673
Less Delinquencies, Exonerations & Uncollectable Taxes		6.00%	310,600
Less Tax Discounts		1.50%	72,991
Net Amount to be Raised by Levy For Budget Purposes:		4,793,082
Included in the General Fund "Yes or No"			Yes
IF EXCESS LEVY IS INCLUDED IN GENERAL FUND, (and you enter yes to indicate that)			
this total will carry to the GF REV tab in account # 301-90:			\$ 4,793,082

**City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022**

Section 8

**Charleston Coliseum and
Convention Center Revenue Fund**

**City of Charleston
Municipal Budget
FY 2022
Coliseum and Convention Center Revenue Summary**

Rev. Code	Description	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	YTD May Actual FY 2021	Estimated FY 2022
Operating Revenue							
358-00-0302	Rent	942,144	1,067,500	(597,500)	470,000	130,453	1,492,436
358-00-0304	Commissions	146,763	178,000	(146,200)	31,800	106	530,093
358-00-0307	Parking - Buildings & Lots	88,944	165,000	66,000	231,000	59,639	216,335
358-00-0311	Distinctive Gourmet	317,747	365,000	(616,406)	(251,406)	(261,150)	589,522
358-00-0312	Patron Services	114,565	138,000	(67,720)	70,280	17,462	187,399
358-00-0313	Security	35,023	51,000	(20,870)	30,130	6,381	76,375
358-00-0314	Advertising	295,950	310,000	(76,199)	233,801	119,000	288,652
358-00-0315	Spotlight Rental	4,160	7,500	(6,000)	1,500	550	6,350
358-00-0316	Power Usage	40,739	59,500	(33,500)	26,000	12,736	65,310
358-00-0317	Table Covers/Drapes	17,752	36,000	(17,500)	18,500	5,835	46,413
358-00-0318	Rent - PA System	7,700	15,000	(14,630)	370	2,950	20,000
358-00-0319	Staging	18,194	17,000	(14,700)	2,300	2,248	16,000
358-00-0320	Booth Rental	47,252	80,000	(60,200)	19,800	19,970	96,725
358-00-0321	Interest	6,717	5,000	(4,950)	50	358	500
358-00-0322	Piano Rental	640	1,500	-	1,500	-	10,000
358-00-0323	Table Rental	23,593	38,000	(19,000)	19,000	6,290	38,988
358-00-0324	Miscellaneous	13,827	18,853	3,147	22,000	670	27,965
358-00-0325	Building Damages	79	1,000		1,000	-	2,000
358-00-0326	Telephone Rental	2,725	5,000	(3,630)	1,370	725	8,830
358-00-0327	Audio/Visual Equipment	129,971	170,000	23,000	193,000	32,644	332,375
358-00-0328	Teletix	-	1,000	(1,000)	-	-	-
358-00-0329	Carpet Rental	7,650	24,000	(13,000)	11,000	-	28,075
358-00-0330	Drayage	421	1,000	(1,000)	-	-	-
	Total Operating Revenue	2,262,554	2,754,853	(1,621,858)	1,132,995	156,867	4,080,343
Non-Operating Revenue							
358-00-0331	CC Capital Improvement Fee	84,588	-		-	2,085	-
358-00-0341	Trf In/Gen. Fund - Debt Svc	520,448	530,000	(17,541)	512,459	535,114	565,000
358-01-0341	Trf In/Gen. Fund - Health Care	406,147	200,000	(17,541)	182,459	167,775	-
358-02-0341	Trf In/Gen. Fund - Other	637,000	570,000	1,000,000	1,570,000	1,564,200	1,135,000
358-03-0341	Trf In/Gen. Fund - Equipment	381,260	-		-	-	-
358-04-0341	Trf In/Gen. Fund - Auditorium	-	-		-	-	200,000
358-00-0342	Transfers In/Coal Severance	160,526	169,687	17,541	187,228	89,982	100,000
358-00-0343	Transfers In/Cap. Imp. Fund	69,500	-		-	5,178	-
358-00-0346	Transfers In/Grant Fund	-	-		-	328,728	-
358-00-0379	Gain/Loss from Sale of Assets	409	-		-	360	-
381-11-0000	Energy Rebates	83,935	7,500		7,500	2,423	-
	Total - Non Operating Revenue	2,343,812	1,477,187	982,459	2,459,646	2,695,846	2,000,000
	Total Revenue	4,606,366	4,232,040	(639,399)	3,592,641	2,852,712	6,080,343

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	0
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Expense Object	FY 2020 Actual*	FY 2021 Original*	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual*	FY 2022 Approved
Contractual Services						
000-2-211 Telephone				-		2,500
000-2-215 Mtce & Repair - Bldg/Ground				-		5,500
000-2-216 Mtce & Repair - Equipment				-		17,000
000-2-230 Contracted Services				-		360
Total Contractual Services	-	-	-	-	-	102,860
Commodities						
000-3-341 Materials & Supplies				-		18,000
Total Commodities	-	-	-	-	-	18,000
Total Municipal Auditorium Operations						
	-	-	-	-	-	120,860

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

**City of Charleston
Municipal Budget
FY 2022**

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

Authorized Full Time Positions & Salary Schedule

FY 2021 Current Approved		
Title	FLSA/Paygrade	FTE
		Total
		0

FY 2022 Approved		
Title	FLSA/Paygrade	FTE
		Total
		0

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

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

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	33
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	1,199,635	1,306,148	(344,712)	961,436	618,853	694,768
000-1-104 FICA	88,200	99,920	(33,553)	66,367	45,762	53,150
000-1-105 Medical & Life Insurance	359,075	228,975	33,928	262,903	173,478	126,208
000-1-106 PERS	103,579	102,115	(35,225)	66,890	55,658	69,477
000-1-111 Dental & Optical Insurance	8,560	11,875		11,875	8,283	7,939
000-1-112 Employee Insurance Cont.	(54,233)	(55,250)	2,154	(53,096)	(25,528)	19,006
000-1-113 OPEB - Current	20,000	20,000		20,000	-	20,000
Total Personal Services	1,724,816	1,713,783	(377,408)	1,336,375	876,505	990,548
Contractual Services						
000-2-211 Telephone	59,696	50,185	(9,185)	41,000	51,516	24,084
000-2-212 Printing	7,464	10,000	(7,900)	2,100	-	16,600
000-2-213 Utilities	623,085	650,000	(127,000)	523,000	443,482	918,700
000-2-214 Travel	2,667	-		-	-	12,000
000-2-215 Mtce & Repair - Bldg/Ground	16,036	15,000	(4,300)	10,700	2,329	160,500
000-2-216 Mtce & Repair - Equipment	19,847	10,000	1,700	11,700	24,224	30,000
000-2-218 Postage	58	500	500	1,000	-	1,500
000-2-219 Building & Equipment Rent	119,013	140,000	(5,800)	134,200	33,945	198,723
000-2-220 Advertising & Legal Pub	7,202	20,000	(10,900)	9,100	6,000	64,874
000-2-221 Training	1,840	3,200	(700)	2,500	-	2,500
000-2-222 Dues & Subscriptions	1,589	2,627	(1,527)	1,100	200	1,750
000-2-226 Insurance - WC & UC	13,260	24,425		24,425	21,730	15,674
000-2-227 Insurance - Liability	174,967	275,000		275,000	257,007	311,500
000-2-230 Contracted Services	576,315	515,702	(67,379)	448,323	523,101	1,919,466
Total Contractual Services	1,623,038	1,716,639	(232,491)	1,484,148	1,363,535	3,677,871
Commodities						
000-3-341 Materials & Supplies	133,069	90,000	(33,000)	57,000	48,418	177,250
000-3-343 Gas, Oil & Tires	1,858	2,000	(1,000)	1,000	-	1,000
000-3-345 Uniforms	3,016	7,000	4,500	11,500	60	16,000
Total Commodities	137,943	99,000	(29,500)	69,500	48,478	194,250
Contributions & Other						
000-5-566 Contributions to Other Funds	84,298	-		-	-	-
000-5-598 Contingency	-	-		-	-	520,256
000-6-671 Principal on Bonds	530,000	550,000		550,000	550,000	570,000
000-6-672 Interest on Bonds	164,309	149,618		149,618	128,840	124,418
000-6-674 Bond Service Charges	2,748	3,000		3,000	1,050	3,000
Total Contributions & Other	781,355	702,618	-	702,618	679,889	1,217,674
Total CCCC Operations						
	4,267,152	4,232,040	(639,399)	3,592,641	2,968,408	6,080,343

**City of Charleston
Municipal Budget
FY 2022**

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

Authorized Full Time Positions & Salary Schedule

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

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

FY 2021 Current Approved	
Pay Type	Amount
Elected Wages & Salaries	-
Regular Wages & Salaries	636,472
Irregular Part Time (IPT)	285,000
Overtime	40,000
Tool Allowance	-
Total	961,472

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

**City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022**

Section 9

Parking System Revenue Fund

**City of Charleston
Municipal Budget
FY 2022
Parking System Revenue Summary**

Rev. Code	Description	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	YTD May 2021 Actual	Estimated FY 2022
Parking Building Revenues							
Building #1 - City Service Center							
343-01-0801	Daily	-	-		-	-	
343-01-0809	Meter - SMART - Credit Card	1,562	1,600		1,600	696	1,200
343-01-0810	Meter - SMART - Park Mobile	1,104	1,100		1,100	741	1,000
343-01-0811	Meter - SMART - Coin	1,311	1,400		1,400	1,004	1,200
343-01-0812	Meter - Mechanical - Park Mobile	2,850	3,200		3,200	3,429	3,300
343-01-0813	Meter - Mechanical - Coin	3,750	4,100		4,100	978	2,400
343-01-0802	Monthly	310,205	287,400		287,400	274,663	307,000
343-01-0805	Commercial	145,817	132,300		132,300	132,607	145,700
343-01-0808	Special Rates	4	500		500	-	800
	Total Building #1	466,602	431,600	-	431,600	414,118	462,600
Building #2 - Washington							
343-02-0801	Daily	20,704	22,800		22,800	5,529	15,500
343-02-0813	Meter - Mechanical - Coin	-	-		-	-	-
343-02-0802	Monthly	148,215	136,900		136,900	80,050	124,800
343-02-0803	Theatre Parking	7,500	13,700		13,700	12,500	10,800
343-02-0805	Commercial	78,176	68,400		68,400	72,946	77,900
343-02-0807	Theatre Override	44,893	45,600		45,600	5,004	5,004
343-02-0808	Special Rates	644	500		500	-	200
	Total Building #2	300,132	287,900	-	287,900	176,029	234,204
Building #5 - Shanklin							
343-05-0801	Daily	-	-		-	-	-
343-05-0809	Meter - SMART - Credit Card	7,362	7,800		7,800	3,140	5,400
343-05-0810	Meter - SMART - Park Mobile	3,077	3,400		3,400	2,414	2,800
343-05-0811	Meter - SMART - Coin	14,950	15,500		15,500	10,010	12,900
343-05-0812	Meter - Mechanical - Park Mobile	3,595	3,900		3,900	1,241	2,500
343-05-0813	Meter - Mechanical - Coin	7,265	7,800		7,800	4,230	5,900
343-05-0802	Monthly	181,523	168,800		168,800	145,325	171,300
343-05-0808	Special Rates	81,943	74,800		74,800	75,807	84,200
	Total Building #5	299,714	282,000	-	282,000	242,166	285,000
Building #6 - Summers							
343-05-0801	Daily	-	-		-	-	-
343-05-0809	Meter - SMART - Credit Card	15,909	16,400		16,400	9,384	13,100
343-05-0810	Meter - SMART - Park Mobile	12,312	13,500		13,500	15,821	14,800
343-05-0811	Meter - SMART - Coin	10,531	11,000		11,000	8,727	10,000
343-05-0812	Meter - Mechanical - Park Mobile	9,434	10,300		10,300	8,478	9,300
343-05-0813	Meter - Mechanical - Coin	12,804	12,800		12,800	13,826	14,000
343-05-0802	Monthly	481,290	456,300		456,300	408,500	486,300
343-05-0808	Special Rates	-	500		500	-	100
	Total Building #6	542,280	520,800	-	520,800	464,736	547,600
	Total Building Revenue	1,608,728	1,522,300	-	1,522,300	1,297,049	1,529,404

**City of Charleston
Municipal Budget
FY 2022
Parking System Revenue Summary**

Rev. Code	Description	Actual FY 2020	Original FY 2021	FY 2021 YTD Amendments	Current FY 2021	YTD May 2021 Actual	Estimated FY 2022
Other Parking Revenue							
327-01-0000	Residential Permit Parking	4,750	5,000		5,000	5,175	5,300
342-00-0000	Meter - SMART - Credit Card	122,848	95,800		95,800	88,629	109,800
342-01-0000	Meter - SMART - Park Mobile	59,369	63,900		63,900	52,149	58,100
342-02-0000	Meter - SMART - Coin	203,191	205,300		205,300	141,009	178,500
342-03-0000	Meter - Mechanical - Park Mo	42,846	45,600		45,600	32,213	39,000
342-04-0000	Meter - Mechanical - Coin	177,953	177,900		177,900	124,155	156,700
343-11-0000	Auditorium Lot (Spec. Ev.)	1,222	1,400		1,400	4,826	4,100
345-00-0002	Auditorium Lot (Monthly)	8,170	7,300		7,300	5,655	7,400
343-15-0000	Morris Square/Morris Street	22,500	21,900		21,900	9,510	24,900
343-14-0000	Smith Street Lot	-	-		-	-	-
343-20-0000	Union Building Parking Lot	18,710	18,300		18,300	16,270	21,700
343-21-0000	Special Events	13,837	14,600		14,600	7,264	10,900
345-00-0000	Rents/Concessions/Leases	79,670	73,000		73,000	85,578	83,000
320-00-0000	Police Fines/Court Costs	1,160	1,400		1,400	275	2,300
320-03-0000	Boot Fees	500	900		900	-	800
321-21-0000	Overtime Meter Violations	76,348	86,700		86,700	60,415	84,400
321-22-0000	All Other Parking Violations	171,224	173,400		173,400	130,121	191,400
321-24-0000	Bagged Meter Fees	2,190	1,400		1,400	13,203	5,500
381-11-0000	Energy Rebates	-	-		-	138	100
386-00-0000	Insurance Claims	-	-		-	-	1,800
399-00-0000	Miscellaneous Revenue	18,471	1,800		1,800	2,060	12,700
Total Other Revenue		1,024,959	995,600	-	995,600	778,646	998,400
Total Operating Revenue		2,633,687	2,517,900	-	2,517,900	2,075,694	2,527,804
Non-Operating Revenue							
322-00-0085	Transfers from Other Funds	-	-		-	-	-
380-00-0000	Interest on Investments	62,573	68,400		68,400	4,043	7,500
380-00-0001	Interest on MBC deposits	15,240	-		-	-	-
399-05-0000	Cash Over/Short	(20)	-		-	15	-
379-00-0000	Gain/(Loss) Sale of Assets	-	-		-	-	-
Total Non-Operating Revenue		77,793	68,400	-	68,400	4,058	7,500
Total Parking System Revenue		2,711,480	2,586,300	-	2,586,300	2,079,752	2,535,304

**City of Charleston
Municipal Budget
FY 2022**

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

Full Time Employees	21
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Expense Object	FY 2020 Actual	FY 2021 Original	FY 2021 YTD Amend.	FY 2021 Current	FY 2021 YTD May Actual	FY 2022 Approved
Personal Services						
000-1-103 Salaries & Wages	630,498	777,321		777,321	590,134	781,584
000-1-104 FICA	45,122	59,465		59,465	43,711	59,791
000-1-105 Medical & Life Insurance	114,568	183,180		183,180	115,044	155,904
000-1-106 PERS	58,986	72,632		72,632	55,159	73,058
000-1-111 Dental & Optical Insurance	13,055	9,500		9,500	9,193	9,807
000-1-112 Employee Insurance Cont.	(35,725)	(44,200)		(44,200)	(16,109)	(23,478)
000-1-113 OPEB - Current	40,000	40,000		40,000	-	40,000
Total Personal Services	866,504	1,097,898	-	1,097,898	797,132	1,096,666
Contractual Services						
000-2-211 Telephone	12,623	15,000		15,000	15,239	17,000
000-2-213 Utilities	156,851	200,000		200,000	135,965	200,000
000-2-214 Travel	-	1,000		1,000	-	1,000
000-2-215 Mtce & Repair - Bldg/Ground	46,386	75,000		75,000	33,449	75,000
000-2-216 Mtce & Repair - Equipment	5,216	10,000		10,000	22,888	20,000
000-2-217 Mtce & Repair - Auto/Truck	13,578	9,700		9,700	7,064	9,700
000-2-218 Postage	614	5,000		5,000	27	5,000
000-2-219 Building & Equipment Rent	37,114	50,000		50,000	24,222	50,000
000-2-221 Training	695	1,000		1,000	-	1,000
000-2-222 Dues & Subscriptions	830	750		750	738	750
000-2-223 Professional Services	336	500		500	1,638	500
000-2-226 Insurance - WC & UC	13,023	19,540		19,540	13,773	20,832
000-2-227 Insurance - Liability	79,454	52,000		52,000	43,328	52,000
000-2-230 Contracted Services	231,549	275,000		275,000	148,837	275,000
000-2-232 Bank Fees	879	2,500		2,500	738	2,500
001-2-232 Electronic Meter Fees	21,609	55,000		55,000	3,029	55,000
Total Contractual Services	620,757	771,990	-	771,990	450,934	785,282
Commodities						
000-3-341 Materials & Supplies	42,814	50,000		50,000	38,825	50,000
000-3-343 Gas, Oil & Tires	4,611	8,000		8,000	4,377	8,000
000-3-345 Uniforms	5,261	5,000		5,000	5,833	6,000
Total Commodities	52,686	63,000	-	63,000	49,035	64,000
Capital Outlay						
000-4-458 Equipment Purchase	-	120,000		120,000	-	10,000
Total Capital Outlay	-	120,000	-	120,000	-	10,000
Contributions & Other						
000-5-566 Contributions to Other Funds	1,930,405	533,412		533,412	-	580,456
Total Contributions & Other	1,930,405	533,412	-	533,412	-	580,456
Total Parking	3,470,351	2,586,300	-	2,586,300	1,297,100	2,536,404

**City of Charleston
Municipal Budget
FY 2022**

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

Authorized Full Time Positions & Salary Schedule

FY 2021 Current		
Title	FLSA/Paygrade	FTE
Director Parking Operations	E/119	1
Meter Mntce. & Clct. Crew Ldr.	N-OT/109	1
Maintenace Crew Leader	N-OT/109	1
Office Support Specialist	N-OT/107	4
Maintenace Worker	N-OT/107	1
Meter Mntce. & Collections Spe	N-OT/107	1
Parking Enforcement Specialist	N-OT/107	1
Parking Enforcement Technician	N-OT/105	4
Security Custodian	N-OT/105	4
Parking Technician	N-OT/105	2
Total		20

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

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

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

Projected Capital Equipment Acquisitions

Unit #	Equipment	FY 2022				FY 2023	FY 2024
		Direct Purchase	Lease Purchase	New Lease Payment	Total Lease Payment ¹	Estimate	Estimate
	Computers (5)	5,000					
	Truck Bed Equipment	5,000					
Total		10,000	-	-	-	-	-

¹Total Lease Payment includes all payments from outstanding lease purchase cycles that will be paid in FY 2022.

**City of Charleston
MUNICIPAL BUDGET
July 1, 2021 - June 30, 2022**

Appendix A

Health Plan Premium Summary

**City of Charleston
Municipal Budget
Health Plan Premium Summary
Fiscal Year 2022**

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

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

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

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

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