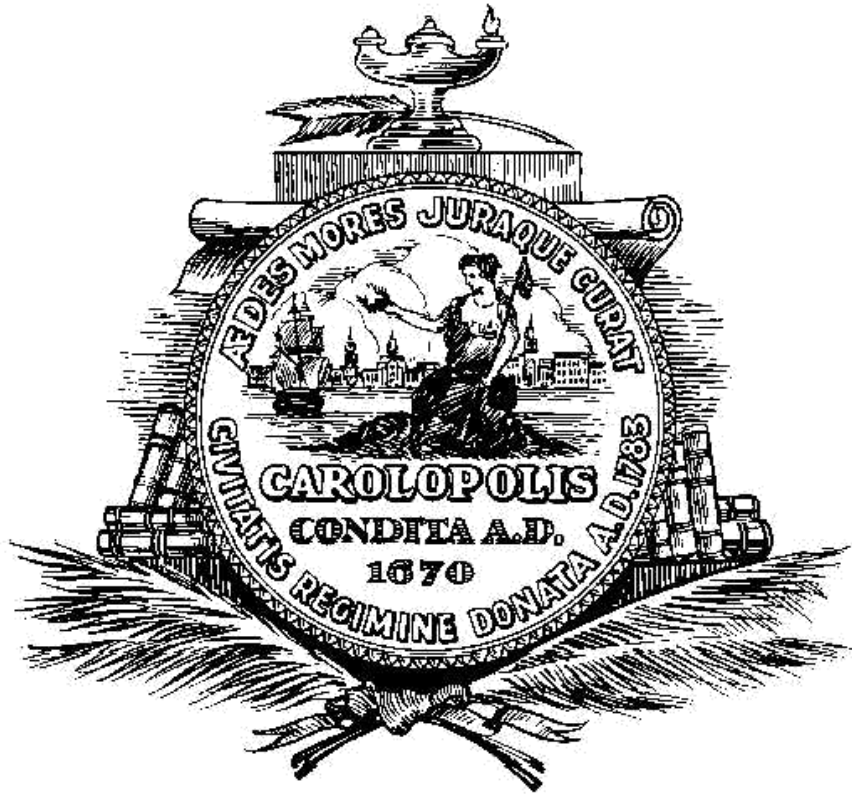


# CITY OF CHARLESTON



# 2023

## DRAFT BUDGET

NOVEMBER 22, 2022

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FY 2023 Draft Budget

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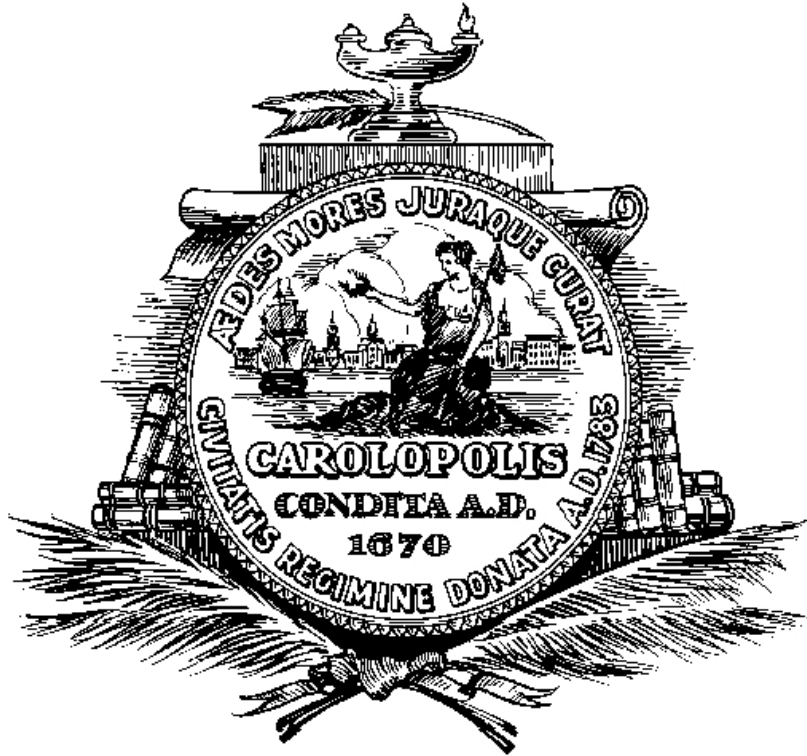
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## SECTION I.

# **BUDGET SUMMARY**



**City of Charleston**  
**Annual General Fund and Enterprise Funds Budgets Summary**  
**for Fiscal Year Ending 12/31/2023**

**General Fund**

**Revenues**

Property Taxes	107,045,000
Licenses	44,482,600
Sales & User Charges	919,000
Permits & Fees	6,946,519
Rents & Concessions	1,749,673
Fines & Forfeitures	350,000
Penalties & Costs	703,500
State of SC	35,932,492
Recreational Facilities	2,029,010
Franchise Tax	13,395,000
Commissioners of Public Works	1,962,000
Miscellaneous Income	1,447,533
Interest Income	1,000,000
Federal Programs	5,142,275
Transfers In	19,298,019
Reserves	1,568,100
Fund Balance	-

**Total Revenues & Financial Sources** **243,970,721**

**Expenditures**

General Government	64,838,882
Public Safety	118,228,219
Public Service	17,434,001
Urban & Community Development	4,712,886
Culture & Recreation	25,568,269
Community Promotions	1,618,124
Health & Welfare	719,208
Business Development and Assist.	866,037
Transfers Out	1,835,458
Other	16,062,624

**Total Expenses** **251,883,708**

**General Fund Revenue Over/Under Expenses** **(7,912,987)**

**Enterprise Funds**

**Revenues**

Angel Oak	415,300
City Market	2,586,000
J. P. Riley Jr. Baseball Park	2,105,000
Municipal Golf Course	3,351,000
Parking Facilities	34,888,256
Slave Mart Museum	455,000

**Total Revenues** **43,800,556**

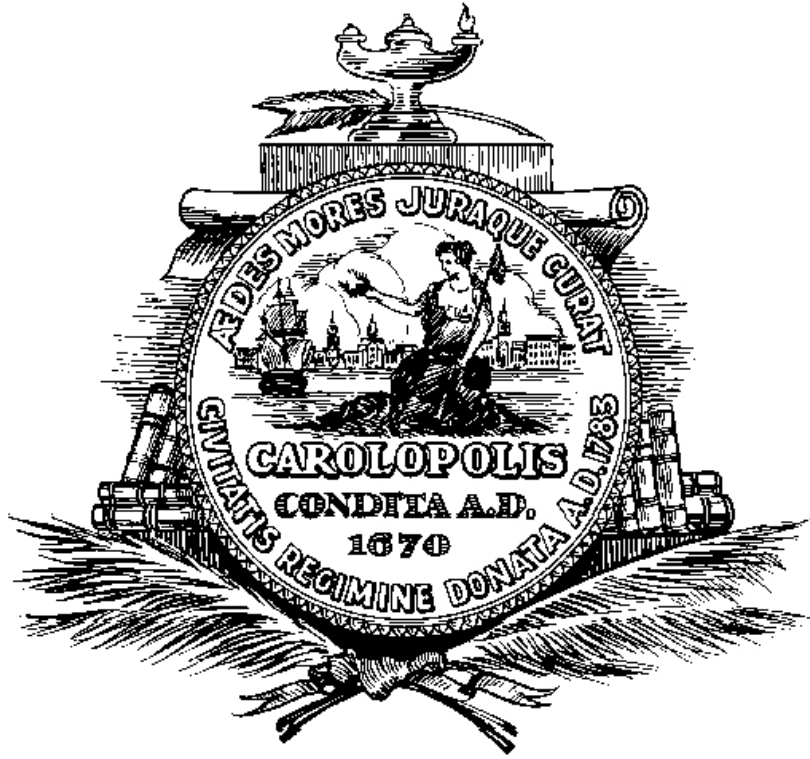
**Expenses**

Angel Oak	503,495
City Market	2,418,756
J. P. Riley Jr. Baseball Park	2,364,921
Municipal Golf Course	3,426,228
Parking Facilities	26,916,098
Slave Mart Museum	258,071

**Total Expenses** **35,887,569**

**Enterprise Funds Revenue Over/Under Expenses** **7,912,987**

**City Wide Revenue Over/Under Expenses** **-**



## SECTION II.

# **REVENUES**

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

**FUND: 100 - General Fund**

Division/Object	2021	2022	2022	2023
	Prior YR Actuals	Amended Budget	Current YR Actual	Next YR Budget
<b>000010 - General Fund-Gen Rev</b>				
41101 Property Taxes	65,318,430	75,246,100	0	77,517,000
41102 Property Taxes-BC	14,177,060	15,478,000	0	18,740,000
41103 Property Taxes JI PSD	1,477,781	1,760,400	0	1,755,000
41104 Property Tax-Prior Years(CC)	2,376,393	2,400,000	0	2,400,000
41105 Property Tax St Andrews PSD	106,249	0	0	0
41106 Property Tax-Prior Yr(Berk Co)	621,457	300,000	0	450,000
41111 Annexation Pmts-St And PSD	0	-51,500	0	-52,000
41113 Annex Pmts-St Johns Fire Distr	-3,759	-20,000	0	-20,000
41115 Motor Vehicle Taxes	4,680,305	3,206,000	3,706,375	3,141,000
41116 Motor Vehicle Taxes-BC	1,121,967	878,000	1,121,539	991,000
41117 Motor Vehicle Taxes-JI	206,609	130,000	173,731	148,000
41120 Property Tax-State Reimbursmnt	1,094,689	1,100,000	934,079	1,175,000
43901 Fee, In Lieu of Taxes	1,919	400,000	0	400,000
43902 Fee, In Lieu of Taxes BC	462,322	350,000	299,503	400,000
<i>Property Taxes</i>	<u>91,641,422</u>	<u>101,177,000</u>	<u>6,235,227</u>	<u>107,045,000</u>
46408 Contributions, UMA/Others	635,713	650,000	699,383	735,000
<i>Licenses</i>	<u>635,713</u>	<u>650,000</u>	<u>699,383</u>	<u>735,000</u>
42227 Fee, Local Assessment TNC UBER	303,716	250,000	301,264	405,000
<i>Permits &amp; Fees</i>	<u>303,716</u>	<u>250,000</u>	<u>301,264</u>	<u>405,000</u>
46200 Rent	4,750	226,664	2,000	0
46204 Rents, 140 E Bay Street	53,884	62,400	49,394	53,884
46224 Rents, VRTC Retail	73,665	87,891	67,526	74,218
46229 Rents, Billboard Space	10,000	12,000	11,000	12,000
46231 Rents, Marina Variety Store	70,000	60,000	50,000	60,000
46232 Rents, Chas Marine Holdings	0	82,657	75,702	85,138
46233 Rents, Rice Mill Building	50,858	61,031	43,152	61,032
46234 Rents, City Marina	539,677	525,099	0	550,470
46236 Rent, Chas Yacht Club	38,404	34,912	28,803	34,913
46241 Rents, Saffron	3,000	8,805	2,175	9,070
46244 Rents, Canterbury House	1,200	1,200	1,000	1,200
46246 Rents, FM Garage Retail	60,278	60,278	5,023	0
46250 Rents, Token	500	2	0	3
46261 Rents, Pure Theatre	8,088	0	15,125	0
46263 Rent, Gaillard Management Corp	23,250	24,250	20,000	27,500
46268 Rents, East Shed	13,750	8,250	60,750	79,407
46269 Rent, Water Taxi Pier	2,117	0	6,351	0
<i>Rents &amp; Concessions</i>	<u>953,421</u>	<u>1,255,439</u>	<u>438,001</u>	<u>1,048,835</u>
41901 Penalty on Taxes-BC	33,443	16,000	22,965	16,000
41902 Penalty on Taxes	367,001	350,000	361,146	375,000
41905 Penalty on Taxes-JI	10,046	12,000	9,744	12,000
41906 Penalty on Taxes-St Andrews	548	500	1,857	500
<i>Penalties &amp; Costs</i>	<u>411,038</u>	<u>378,500</u>	<u>395,712</u>	<u>403,500</u>
43404 State of SC Income	50,000	50,000	0	0
43502 Grant, State of SC	3,146,133	2,955,915	2,615,678	3,520,723
43531 LOST Revenue Fund	11,989,518	11,483,000	8,853,676	13,660,000
43532 LOST Rollback Fund	12,880,516	12,237,000	9,716,475	14,705,000
43534 LOST Rollback Fund BC	1,287,831	1,094,000	1,140,647	1,770,000
43535 LOST Revenue Fund BC	1,010,326	948,000	766,848	1,220,000
<i>State of SC</i>	<u>30,364,324</u>	<u>28,767,915</u>	<u>23,093,324</u>	<u>34,875,723</u>
41820 Franchise Tax-Electric & Gas	11,202,801	11,140,000	11,395,332	11,845,000

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

**FUND: 100 - General Fund**

Division/Object	2021	2022	2022	2023
	Prior YR Actuals	Amended Budget	Current YR Actual	Next YR Budget
41822 Franchise Tax-Cable TV	1,633,289	1,571,000	1,274,577	1,550,000
<i>Franchise Tax</i>	12,836,090	12,711,000	12,669,909	13,395,000
43800 Commissioners of Public Works	1,095,000	1,095,000	1,528,500	1,962,000
<i>Commissioners of Public Works</i>	1,095,000	1,095,000	1,528,500	1,962,000
44763 Fees, Filming	0	0	14,750	0
47001 Miscellaneous Income	42,361	51,000	2,103	52,000
47010 Vehicle Use Surcharge	25,460	25,000	24,290	25,000
47013 Reimbursement, Excess Mileage	6,431	6,000	5,932	6,000
<i>Miscellaneous Income</i>	74,252	82,000	47,075	83,000
46103 Interest Income	1,013,157	175,000	946,868	1,000,000
<i>Interest Income</i>	1,013,157	175,000	946,868	1,000,000
<b>Total General Fund-Gen Rev</b>	<b>139,328,133</b>	<b>146,541,854</b>	<b>46,355,263</b>	<b>160,953,058</b>

**000100 - General Fund Balance Sheet**

30080 Reserve, Street Trees	0	137,345	0	135,000
30103 Reserve, Deferred Maint	0	910,000	0	900,000
30125 Reserve, Park Maint	0	405,074	0	356,100
30231 Reserve, IT Other Projects	0	1,040,000	0	0
30236 Reserve, Process Impr Projects	0	0	0	50,000
30346 Capital Improvement Projects	0	0	0	127,000
<i>Reserves</i>	0	2,492,419	0	1,568,100
31000 Fund Balance	0	651,077	0	0
<i>Fund Balance</i>	0	651,077	0	0
<b>Total General Fund Balance Sheet</b>	<b>0</b>	<b>3,143,496</b>	<b>0</b>	<b>1,568,100</b>

**100000 - City Council**

44763 Fees, Filming	0	0	175	0
47001 Miscellaneous Income	3,203	0	0	0
47014 Council Chmbr Revenue Taxable	19	100	2	100
<i>Miscellaneous Income</i>	3,222	100	177	100
<b>Total City Council</b>	<b>3,222</b>	<b>100</b>	<b>177</b>	<b>100</b>

**110000 - Municipal Court**

44109 Fees, Municipal Court User	2,131	2,100	681	2,500
44112 Fees, Mun Court Conviction	21,570	28,000	15,658	22,000
44114 City Retention State Assess	42,570	44,000	43,239	50,000
<i>Permits &amp; Fees</i>	66,271	74,100	59,578	74,500
46401 Contributions	1,673	0	5,081	0
47001 Miscellaneous Income	5,740	0	0	0
<i>Miscellaneous Income</i>	7,413	0	5,081	0
<b>Total Municipal Court</b>	<b>73,684</b>	<b>74,100</b>	<b>64,659</b>	<b>74,500</b>

**132000 - Revenue Collections**

42101 Licenses, Business	38,777,960	38,957,000	44,390,231	43,690,000
42202 Licenses, Public Car	1,286	0	1,558	0
42203 Permits, Cert of Public Conv	0	1,500	0	1,500
<i>Licenses</i>	38,779,246	38,958,500	44,391,789	43,691,500

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

**FUND: 100 - General Fund**

Division/Object	2021	2022	2022	2023
	Prior YR Actuals	Amended Budget	Current YR Actual	Next YR Budget
42215 Fees, Carriage Medallion	119,886	103,000	106,524	103,000
<i>Permits &amp; Fees</i>	119,886	103,000	106,524	103,000
42104 Penalty on Business Licenses	379,131	300,000	422,206	300,000
<i>Penalties &amp; Costs</i>	379,131	300,000	422,206	300,000
<b>Total Revenue Collections</b>	<b>39,278,263</b>	<b>39,361,500</b>	<b>44,920,519</b>	<b>44,094,500</b>

**141000 - Corporation Counsel**

47001 Miscellaneous Income	14,045	5,000	12,248	12,000
47040 Income, Legal Recoveries	71,962	250,000	14	200,000
<i>Miscellaneous Income</i>	86,007	255,000	12,262	212,000
<b>Total Corporation Counsel</b>	<b>86,007</b>	<b>255,000</b>	<b>12,262</b>	<b>212,000</b>

**153000 - Youth Programs**

44738 Special Events	0	1,200	0	0
<i>Recreational Facilities</i>	0	1,200	0	0
46450 Grants, Other	120	0	0	0
<i>Miscellaneous Income</i>	120	0	0	0
<b>Total Youth Programs</b>	<b>120</b>	<b>1,200</b>	<b>0</b>	<b>0</b>

**161000 - Information Systems**

47007 Surplus Sales	9,025	0	1,472	0
<i>Miscellaneous Income</i>	9,025	0	1,472	0
<b>Total Information Systems</b>	<b>9,025</b>	<b>0</b>	<b>1,472</b>	<b>0</b>

**162000 - GIS**

47001 Miscellaneous Income	50	1,000	0	1,000
<i>Miscellaneous Income</i>	50	1,000	0	1,000
<b>Total GIS</b>	<b>50</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**170000 - Electrical**

44120 Salary Supplements	0	0	2,696	0
47007 Surplus Sales	26	0	507	0
<i>Miscellaneous Income</i>	26	0	3,203	0
<b>Total Electrical</b>	<b>26</b>	<b>0</b>	<b>3,203</b>	<b>0</b>

**170100 - Facilities Maintenance**

44120 Salary Supplements	0	0	660	0
46401 Contributions	0	0	5,000	0
47007 Surplus Sales	451	0	1,140	0
<i>Miscellaneous Income</i>	451	0	6,800	0
<b>Total Facilities Maintenance</b>	<b>451</b>	<b>0</b>	<b>6,800</b>	<b>0</b>

**171450 - 401 King St**

46200 Rent	0	0	34,454	0
46246 Rents, FM Garage Retail	0	0	0	46,937
<i>Rents &amp; Concessions</i>	0	0	34,454	46,937

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

**FUND: 100 - General Fund**

Division/Object	2021 Prior YR Actuals	2022 Amended Budget	2022 Current YR Actual	2023 Next YR Budget
<b>Total 401 King St</b>	0	0	34,454	46,937
<b>171550 - Visitor Center Building</b>				
46259 Reimbursement, Utility	0	0	18,985	0
<i>Rents &amp; Concessions</i>	0	0	18,985	0
47001 Miscellaneous Income	0	0	0	27,500
<i>Miscellaneous Income</i>	0	0	0	27,500
<b>Total Visitor Center Building</b>	0	0	18,985	27,500
<b>180000 - Pensions</b>				
43502 Grant, State of SC	795,235	397,617	795,235	397,617
<i>State of SC</i>	795,235	397,617	795,235	397,617
<b>Total Pensions</b>	795,235	397,617	795,235	397,617
<b>181000 - Employee Benefits</b>				
44120 Salary Supplements	0	0	1,921	0
44201 Salary Supplements, Police	0	0	66,688	0
<i>Miscellaneous Income</i>	0	0	68,609	0
<b>Total Employee Benefits</b>	0	0	68,609	0
<b>200000 - Police</b>				
42201 Licenses, Bicycle	0	1,000	0	1,000
42204 Licenses, Animal	0	100	0	100
<i>Licenses</i>	0	1,100	0	1,100
45100 Fines, Police	258,684	295,000	345,488	350,000
<i>Fines &amp; Forfeitures</i>	258,684	295,000	345,488	350,000
43404 State of SC Income	6,250	5,000	3,625	5,000
43502 Grant, State of SC	150,483	176,002	85,709	176,002
<i>State of SC</i>	156,733	181,002	89,334	181,002
44201 Salary Supplements, Police	1,019,296	881,062	494,409	939,108
46401 Contributions	6,494	0	30,000	0
46450 Grants, Other	0	0	8,890	0
47000 Miscellaneous Income, Police	87,842	70,000	81,384	70,000
47007 Surplus Sales	15,747	5,000	20,438	5,000
<i>Miscellaneous Income</i>	1,129,379	956,062	635,121	1,014,108
<b>Total Police</b>	1,544,796	1,433,164	1,069,943	1,546,210
<b>203000 - Police Radio Shop</b>				
47007 Surplus Sales	0	0	836	0
<i>Miscellaneous Income</i>	0	0	836	0
<b>Total Police Radio Shop</b>	0	0	836	0
<b>210000 - Fire</b>				
44120 Salary Supplements	0	0	4,412	0
47001 Miscellaneous Income	10	0	0	0
47007 Surplus Sales	9,573	0	24,563	0

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Division/Object	2021 Prior YR Actuals	2022 Amended Budget	2022 Current YR Actual	2023 Next YR Budget
<i>Miscellaneous Income</i>	9,583	0	28,975	0
<b>Total Fire</b>	9,583	0	28,975	0

**221000 - Inspections**

42205 Licenses, Plumbing & Elect	16,028	15,000	14,271	15,000
42206 Licenses, Sub-Contractor	39,336	40,000	36,997	40,000
42225 Licenses, Small Cell	0	0	1,540	0
<i>Licenses</i>	55,364	55,000	52,808	55,000
42207 Permits, Electrical	169,369	150,000	123,409	120,000
42208 Permits, Building Plan Checkin	2,066,756	2,000,000	1,606,757	1,620,000
42209 Permits, Plumb Gas Inspect	174,381	156,000	116,912	125,000
42210 Permits, Mechanical	136,906	125,000	117,419	125,000
42211 Permits, Utility Cut	47,398	62,000	31,495	35,000
42213 Permits, Fire	247,622	200,000	231,039	200,000
42221 Permits, Building	2,984,232	3,000,000	2,254,632	2,430,000
44101 Fees, Roadway Inspection	9,719	15,000	12,754	13,000
44118 Fees, Board of Adj	3,390	2,100	1,600	2,000
44137 Fees, Encroachment	10,092	5,500	5,175	5,500
<i>Permits &amp; Fees</i>	5,849,865	5,715,600	4,501,192	4,675,500
<b>Total Inspections</b>	5,905,229	5,770,600	4,554,000	4,730,500

**225000 - Livability**

44113 Fees, Long Term Rental(LTR)	0	0	0	25,000
<i>Permits &amp; Fees</i>	0	0	0	25,000
42222 Demolition Assessment	0	25,000	22,324	25,000
47001 Miscellaneous Income	65	0	160	0
47007 Surplus Sales	0	0	302	0
<i>Miscellaneous Income</i>	65	25,000	22,786	25,000
<b>Total Livability</b>	65	25,000	22,786	50,000

**230000 - Traffic & Transportation**

42226 Permits, Rickshaw	25,868	0	20	0
44443 Permits, Road Closure	151,544	300,000	363,357	447,923
<i>Permits &amp; Fees</i>	177,412	300,000	363,377	447,923
43408 State Traffic Signal	542,834	475,650	475,650	478,150
<i>State of SC</i>	542,834	475,650	475,650	478,150
47007 Surplus Sales	1,024	0	842	0
<i>Miscellaneous Income</i>	1,024	0	842	0
<b>Total Traffic &amp; Transportation</b>	721,270	775,650	839,869	926,073

**321000 - Environmental Services Admin**

44120 Salary Supplements	0	0	5,878	0
47017 Toter Garbage Can Replacement	28,608	12,000	17,407	15,000
<i>Miscellaneous Income</i>	28,608	12,000	23,285	15,000
<b>Total Environmental Services Admin</b>	28,608	12,000	23,285	15,000

**419000 - Zoning Division**

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**FUND: 100 - General Fund**

Division/Object	2021	2022	2022	2023
	Prior YR Actuals	Amended Budget	Current YR Actual	Next YR Budget
44102 Fees, Plan & Zoning Comm PZC	21,725	20,505	20,379	23,072
44103 Site Design BOA	31,967	26,507	28,480	36,464
44104 Fees, Zoning Board of Adj	87,780	46,725	68,000	88,130
44106 Fees, Technical Review Comm	157,643	132,860	193,030	179,102
44111 Fees, STR/B&B App Review	120,619	95,419	118,805	121,515
44130 Fee, Sidewalk Dining App	600	500	3,800	2,000
<i>Permits &amp; Fees</i>	420,334	322,516	432,494	450,283
<b>Total Zoning Division</b>	420,334	322,516	432,494	450,283

**420000 - Preservation Division**

44105 Fees, Board of Arch Review	264,283	216,111	285,023	257,955
44107 Fees, Commercial Design Review	72,735	71,828	125,895	106,908
44108 Permits, Zoning Div Sign	19,100	16,243	18,400	19,550
44443 Permits, Road Closure	0	0	473	0
<i>Permits &amp; Fees</i>	356,118	304,182	429,791	384,413
<b>Total Preservation Division</b>	356,118	304,182	429,791	384,413

**500200 - West Ashley Farmers Market**

44703 Sales, Merchandise	18	200	0	0
<i>Sales &amp; User Charges</i>	18	200	0	0
44752 Fees, Vendor	2,700	9,000	9,890	7,500
<i>Permits &amp; Fees</i>	2,700	9,000	9,890	7,500
<b>Total West Ashley Farmers Market</b>	2,718	9,200	9,890	7,500

**500500 - Cannon St. Arts Center**

46200 Rent	0	16,527	11,100	20,001
<i>Rents &amp; Concessions</i>	0	16,527	11,100	20,001
<b>Total Cannon St. Arts Center</b>	0	16,527	11,100	20,001

**510000 - Recreation Administration**

44746 Enterprise Activities	58,132	50,000	72,893	50,000
<i>Recreational Facilities</i>	58,132	50,000	72,893	50,000
47001 Miscellaneous Income	4,020	0	3,300	0
<i>Miscellaneous Income</i>	4,020	0	3,300	0
<b>Total Recreation Administration</b>	62,152	50,000	76,193	50,000

**511200 - Youth Sports**

44722 Fees, Youth Registration	447,903	280,000	439,087	578,000
44723 Fees, AAU Tournament	0	8,000	6,781	8,000
44737 Donations, Recr Equipment	176,282	130,000	167,558	150,000
<i>Recreational Facilities</i>	624,185	418,000	613,426	736,000
44733 Insurance, Sports	0	1,440	0	1,440
<i>Miscellaneous Income</i>	0	1,440	0	1,440
<b>Total Youth Sports</b>	624,185	419,440	613,426	737,440

**511300 - Adult Sports**

44742 Fees, Adult Registration	103,163	82,220	120,130	127,780
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**FUND: 100 - General Fund**

<b>Division/Object</b>	<b>2021 Prior YR Actuals</b>	<b>2022 Amended Budget</b>	<b>2022 Current YR Actual</b>	<b>2023 Next YR Budget</b>
<i>Recreational Facilities</i>	103,163	82,220	120,130	127,780
<b>Total Adult Sports</b>	103,163	82,220	120,130	127,780

**513000 - Recreation Programs**

44737 Donations, Recr Equipment	500	2,500	0	2,500
44739 Fees, Camp	9,258	15,000	5,750	15,000
<i>Recreational Facilities</i>	9,758	17,500	5,750	17,500
44120 Salary Supplements	150	0	0	0
47001 Miscellaneous Income	99	200	105	200
<i>Miscellaneous Income</i>	249	200	105	200
<b>Total Recreation Programs</b>	10,007	17,700	5,855	17,700

**513100 - Environmental Programs**

44747 Turf Maintenance Fee	0	0	3	0
44748 Recreation Naturalist Prog	11,343	16,660	15,069	15,000
<i>Recreational Facilities</i>	11,343	16,660	15,072	15,000
<b>Total Environmental Programs</b>	11,343	16,660	15,072	15,000

**513300 - Playground Programs**

44739 Fees, Camp	65,999	65,000	59,970	65,000
44749 Courting Kids	234	0	0	0
<i>Recreational Facilities</i>	66,233	65,000	59,970	65,000
46401 Contributions	15	0	0	0
<i>Miscellaneous Income</i>	15	0	0	0
<b>Total Playground Programs</b>	66,248	65,000	59,970	65,000

**515010 - JIRC**

44701 Concessions	12,434	11,000	15,188	16,000
<i>Rents &amp; Concessions</i>	12,434	11,000	15,188	16,000
44721 Fees, Recreation Facility	125,116	100,000	158,648	154,750
44730 Fees, Entry	1,327	2,000	920	2,000
<i>Recreational Facilities</i>	126,443	102,000	159,568	156,750
<b>Total JIRC</b>	138,877	113,000	174,756	172,750

**515020 - St.Julian Devine**

44708 Fees, Instructional Lessons	12,159	8,000	655	3,500
<i>Sales &amp; User Charges</i>	12,159	8,000	655	3,500
44721 Fees, Recreation Facility	10	0	550	0
44739 Fees, Camp	5,391	6,250	11,760	6,500
<i>Recreational Facilities</i>	5,401	6,250	12,310	6,500
46228 Vending Machines	0	100	0	100
<i>Miscellaneous Income</i>	0	100	0	100
<b>Total St.Julian Devine</b>	17,560	14,350	12,965	10,100

**515025 - Bees Landing Rec Center**

44701 Concessions	8,260	20,000	17,590	28,000
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**FUND: 100 - General Fund**

Division/Object	2021	2022	2022	2023
	Prior YR Actuals	Amended Budget	Current YR Actual	Next YR Budget
<i>Rents &amp; Concessions</i>	8,260	20,000	17,590	28,000
44721 Fees, Recreation Facility	55,765	85,000	92,869	105,000
44730 Fees, Entry	10,948	15,000	12,223	15,000
<i>Recreational Facilities</i>	66,713	100,000	105,092	120,000
47007 Surplus Sales	500	0	0	0
<i>Miscellaneous Income</i>	500	0	0	0
<b>Total Bees Landing Rec Center</b>	<b>75,473</b>	<b>120,000</b>	<b>122,682</b>	<b>148,000</b>

**515030 - Arthur Christopher Comm Ctr**

44701 Concessions	1,648	7,000	3,352	3,500
<i>Rents &amp; Concessions</i>	1,648	7,000	3,352	3,500
44721 Fees, Recreation Facility	12,155	25,000	17,546	25,000
<i>Recreational Facilities</i>	12,155	25,000	17,546	25,000
44120 Salary Supplements	300	0	0	0
<i>Miscellaneous Income</i>	300	0	0	0
<b>Total Arthur Christopher Comm Ctr</b>	<b>14,103</b>	<b>32,000</b>	<b>20,898</b>	<b>28,500</b>

**515035 - Shaw Community Center**

44721 Fees, Recreation Facility	0	690	0	690
<i>Recreational Facilities</i>	0	690	0	690
46401 Contributions	0	3,000	0	3,000
<i>Miscellaneous Income</i>	0	3,000	0	3,000
<b>Total Shaw Community Center</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>3,690</b>

**515045 - Daniel Island Programs**

44708 Fees, Instructional Lessons	77,565	0	0	0
<i>Sales &amp; User Charges</i>	77,565	0	0	0
44701 Concessions	3,588	19,500	10,283	15,000
<i>Rents &amp; Concessions</i>	3,588	19,500	10,283	15,000
44721 Fees, Recreation Facility	29,864	120,000	225,763	218,000
44730 Fees, Entry	5,920	15,000	13,718	12,000
<i>Recreational Facilities</i>	35,784	135,000	239,481	230,000
46401 Contributions	0	0	3,900	0
<i>Miscellaneous Income</i>	0	0	3,900	0
<b>Total Daniel Island Programs</b>	<b>116,937</b>	<b>154,500</b>	<b>253,664</b>	<b>245,000</b>

**516010 - WL Stephens Pool**

44707 Tournament Revenue	8,791	18,000	15,330	18,000
44717 Fees, Pool	3,424	19,500	2,378	5,000
<i>Recreational Facilities</i>	12,215	37,500	17,708	23,000
<b>Total WL Stephens Pool</b>	<b>12,215</b>	<b>37,500</b>	<b>17,708</b>	<b>23,000</b>

**516020 - MLK Pool**

44707 Tournament Revenue	10,831	8,000	5,519	15,000
44717 Fees, Pool	49,460	30,000	51,251	40,000

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<b>Division/Object</b>	<b>2021 Prior YR Actuals</b>	<b>2022 Amended Budget</b>	<b>2022 Current YR Actual</b>	<b>2023 Next YR Budget</b>
<i>Recreational Facilities</i>	60,291	38,000	56,770	55,000
<b>Total MLK Pool</b>	<b>60,291</b>	<b>38,000</b>	<b>56,770</b>	<b>55,000</b>

**516030 - Herbert Hasell Pool**

44707 Tournament Revenue	4,107	5,500	202	5,500
44717 Fees, Pool	1,640	2,500	1,975	2,500
<i>Recreational Facilities</i>	<u>5,747</u>	<u>8,000</u>	<u>2,177</u>	<u>8,000</u>
<b>Total Herbert Hasell Pool</b>	<b>5,747</b>	<b>8,000</b>	<b>2,177</b>	<b>8,000</b>

**516035 - James Island Pool**

44707 Tournament Revenue	17,185	20,000	12,815	20,000
44717 Fees, Pool	4,105	5,000	6,547	5,000
<i>Recreational Facilities</i>	<u>21,290</u>	<u>25,000</u>	<u>19,362</u>	<u>25,000</u>
<b>Total James Island Pool</b>	<b>21,290</b>	<b>25,000</b>	<b>19,362</b>	<b>25,000</b>

**516040 - Swim Team**

44707 Tournament Revenue	75,081	60,000	70,497	70,000
<i>Recreational Facilities</i>	<u>75,081</u>	<u>60,000</u>	<u>70,497</u>	<u>70,000</u>
<b>Total Swim Team</b>	<b>75,081</b>	<b>60,000</b>	<b>70,497</b>	<b>70,000</b>

**517000 - Tennis**

44708 Fees, Instructional Lessons	93,393	90,000	55,204	90,000
<i>Sales &amp; User Charges</i>	<u>93,393</u>	<u>90,000</u>	<u>55,204</u>	<u>90,000</u>
<b>Total Tennis</b>	<b>93,393</b>	<b>90,000</b>	<b>55,204</b>	<b>90,000</b>

**517010 - Charleston Tennis Center**

44703 Sales, Merchandise	3,662	2,310	3,564	3,500
44708 Fees, Instructional Lessons	250,887	124,500	302,299	275,000
<i>Sales &amp; User Charges</i>	<u>254,549</u>	<u>126,810</u>	<u>305,863</u>	<u>278,500</u>
44724 Fees, Tennis Court	38,821	25,000	47,472	40,000
44743 Tennis Leagues & Tournaments	4,532	4,000	6,742	6,000
<i>Recreational Facilities</i>	<u>43,353</u>	<u>29,000</u>	<u>54,214</u>	<u>46,000</u>
46228 Vending Machines	270	300	503	500
<i>Miscellaneous Income</i>	<u>270</u>	<u>300</u>	<u>503</u>	<u>500</u>
<b>Total Charleston Tennis Center</b>	<b>298,172</b>	<b>156,110</b>	<b>360,580</b>	<b>325,000</b>

**517020 - Maybank Tennis Center**

44703 Sales, Merchandise	2,244	1,050	2,087	2,000
44708 Fees, Instructional Lessons	231,485	150,000	201,039	200,000
<i>Sales &amp; User Charges</i>	<u>233,729</u>	<u>151,050</u>	<u>203,126</u>	<u>202,000</u>
44724 Fees, Tennis Court	83,336	50,000	75,252	80,000
44743 Tennis Leagues & Tournaments	2,109	1,000	1,775	2,000
<i>Recreational Facilities</i>	<u>85,445</u>	<u>51,000</u>	<u>77,027</u>	<u>82,000</u>
46228 Vending Machines	937	500	877	1,000
<i>Miscellaneous Income</i>	<u>937</u>	<u>500</u>	<u>877</u>	<u>1,000</u>

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<b>Total Maybank Tennis Center</b>	320,111	202,550	281,030	285,000
<b>517030 - Inner City Youth Tennis</b>				
44749 Courting Kids	40	2,000	1,270	1,000
<i>Recreational Facilities</i>	40	2,000	1,270	1,000
<b>Total Inner City Youth Tennis</b>	40	2,000	1,270	1,000
<b>518010 - Gymnastics Training Center</b>				
44725 Fees, Gymnastics	136,657	125,000	108,621	168,790
<i>Recreational Facilities</i>	136,657	125,000	108,621	168,790
<b>Total Gymnastics Training Center</b>	136,657	125,000	108,621	168,790
<b>518550 - Maritime Center</b>				
44703 Sales, Merchandise	239,300	130,000	436,044	345,000
<i>Sales &amp; User Charges</i>	239,300	130,000	436,044	345,000
44701 Concessions	3,313	2,500	0	2,500
46201 Rents, Maritime Center Slips	225,212	150,000	204,981	200,000
46202 Rents, Maritime Facility	5,200	0	32,460	0
46203 Utility Use, Maritime Ctr Dock	3,715	2,500	5,437	5,000
46240 Rents, Office Space	8,344	7,800	7,284	7,800
<i>Rents &amp; Concessions</i>	245,784	162,800	250,162	215,300
<b>Total Maritime Center</b>	485,084	292,800	686,206	560,300
<b>521000 - Parks Administration</b>				
46200 Rent	742	0	0	0
<i>Rents &amp; Concessions</i>	742	0	0	0
44747 Turf Maintenance Fee	150	0	5,695	0
<i>Recreational Facilities</i>	150	0	5,695	0
44120 Salary Supplements	0	0	558	0
47007 Surplus Sales	0	0	225	0
47040 Income, Legal Recoveries	0	0	1,180	0
<i>Miscellaneous Income</i>	0	0	1,963	0
<b>Total Parks Administration</b>	892	0	7,658	0
<b>522000 - Grounds Maintenance</b>				
44120 Salary Supplements	0	0	6,788	0
44740 Hampton Park Donations	0	2,500	498	2,500
46401 Contributions	300	0	0	0
47007 Surplus Sales	2,614	0	0	0
<i>Miscellaneous Income</i>	2,914	2,500	7,286	2,500
<b>Total Grounds Maintenance</b>	2,914	2,500	7,286	2,500
<b>523000 - Construction</b>				
44120 Salary Supplements	0	0	1,164	0
47007 Surplus Sales	1,130	0	0	0
<i>Miscellaneous Income</i>	1,130	0	1,164	0

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Division/Object	2021 Prior YR Actuals	2022 Amended Budget	2022 Current YR Actual	2023 Next YR Budget
<b>Total Construction</b>	1,130	0	1,164	0

**526000 - Parks Maintenance Projects**

44736 Street Trees	85,240	35,585	17,852	35,585
<i>Miscellaneous Income</i>	85,240	35,585	17,852	35,585
<b>Total Parks Maintenance Projects</b>	85,240	35,585	17,852	35,585

**531000 - Dock Street Theatre**

44701 Concessions	17,706	25,000	35,650	30,000
46240 Rents, Office Space	8,712	17,555	16,146	18,100
46242 Rents, Dock Street Theatre	22,276	47,000	46,250	44,000
<i>Rents &amp; Concessions</i>	48,694	89,555	98,046	92,100
44734 Seat Tax, Dock St Theatre	2,893	3,819	9,984	7,500
47001 Miscellaneous Income	975	600	3,916	500
<i>Miscellaneous Income</i>	3,868	4,419	13,900	8,000
<b>Total Dock Street Theatre</b>	52,562	93,974	111,946	100,100

**600000 - Tourism**

42212 Permits, Tourism	108,252	150,000	105,921	150,000
42214 Fees, Tour Guide Exam	3,232	5,000	3,000	5,000
42220 Fees. Animal Waste Mgt	199,059	218,400	191,727	218,400
<i>Permits &amp; Fees</i>	310,543	373,400	300,648	373,400
47008 Sale Historic Tour Guide Notes	5,955	7,500	5,610	7,500
<i>Miscellaneous Income</i>	5,955	7,500	5,610	7,500
<b>Total Tourism</b>	316,498	380,900	306,258	380,900

**701000 - Mayor's Offc Child Youth Fam**

46420 Contributions, 1st Day School	8,100	7,000	11,645	10,000
<i>Miscellaneous Income</i>	8,100	7,000	11,645	10,000
<b>Total Mayor's Offc Child Youth Fam</b>	8,100	7,000	11,645	10,000

**900000 - Non-Departmental**

46200 Rent	219,900	0	170,000	264,000
<i>Rents &amp; Concessions</i>	219,900	0	170,000	264,000
46401 Contributions	600,000	0	0	0
47007 Surplus Sales	35,494	0	14,389	0
47040 Income, Legal Recoveries	0	0	7,598	0
<i>Miscellaneous Income</i>	635,494	0	21,987	0
<b>Total Non-Departmental</b>	855,394	0	191,987	264,000

**931000 - General Fund Transfers In**

80010 Transfer in Mun Accom Fee	3,300,000	3,600,000	0	5,727,632
80011 Transfer in Hospitality Fee	3,850,000	4,877,500	0	11,343,000
80012 Transfer in Community Dvpt	233,661	178,300	49,103	191,565
80014 Transfer in Other HUD Programs	17,428	14,638	6,281	15,692
80038 Transfer in State Accom Tax	440,799	369,750	0	623,750
80039 Transfer in Tourism	93,000	270,000	0	375,000
80058 Transfer in Public Safety Infr	0	0	0	850,000

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

**FUND: 100 - General Fund**

Division/Object	2021	2022	2022	2023
	Prior YR Actuals	Amended Budget	Current YR Actual	Next YR Budget
80066 Transfer in DI Tennis Ctr Fd	0	0	0	108,613
80070 Transfer in Home Program	105,688	58,553	0	62,767
<b>Transfers In</b>	<b>8,040,576</b>	<b>9,368,741</b>	<b>55,384</b>	<b>19,298,019</b>
<b>Total General Fund Transfers In</b>	<b>8,040,576</b>	<b>9,368,741</b>	<b>55,384</b>	<b>19,298,019</b>
<b>940100 - American Rescue Plan Act 2021</b>				
46103 Interest Income	3,722	0	148,240	0
<b>Interest Income</b>	<b>3,722</b>	<b>0</b>	<b>148,240</b>	<b>0</b>
43112 Grant, Federal	4,597,511	5,576,315	10,546,428	5,142,275
<b>Federal Programs</b>	<b>4,597,511</b>	<b>5,576,315</b>	<b>10,546,428</b>	<b>5,142,275</b>
<b>Total American Rescue Plan Act 2021</b>	<b>4,601,233</b>	<b>5,576,315</b>	<b>10,694,668</b>	<b>5,142,275</b>
<b>Total FUND General Fund</b>	<b>205,275,605</b>	<b>216,035,241</b>	<b>114,245,491</b>	<b>243,970,721</b>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

**FUND: 401 - Angel Oak**

Division/Object	2021 Prior YR Actuals	2022 Amended Budget	2022 Current YR Actual	2023 Next YR Budget
<b>024010 - Angel Oak</b>				
44703 Sales, Merchandise	378,036	350,000	401,732	375,000
<i>Sales &amp; User Charges</i>	378,036	350,000	401,732	375,000
46228 Vending Machines	6,470	5,300	7,824	5,300
46401 Contributions	26,954	20,000	23,597	20,000
<i>Miscellaneous Income</i>	33,424	25,300	31,421	25,300
43112 Grant, Federal	0	0	0	15,000
<i>Federal Programs</i>	0	0	0	15,000
<b>Total Angel Oak</b>	411,460	375,300	433,153	415,300
<b>Total FUND Angel Oak</b>	411,460	375,300	433,153	415,300

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

**FUND: 410 - City Market**

Division/Object	2021 Prior YR Actuals	2022 Amended Budget	2022 Current YR Actual	2023 Next YR Budget
<b>021010 - City Market</b>				
46214 Rents, Market Shops	729,594	772,850	640,465	795,000
46215 Rents, Market Sheds	1,370,916	1,551,000	1,375,762	1,605,000
46223 Rents, Market Night	105,759	123,000	110,303	129,000
46256 Rents, City Market Gas Heaters	16,278	0	14,467	24,000
<b>Rents &amp; Concessions</b>	2,222,547	2,446,850	2,140,997	2,553,000
44728 ATM Machine	28,250	38,000	23,044	31,000
47001 Miscellaneous Income	1,019	2,000	1,048	2,000
<b>Miscellaneous Income</b>	29,269	40,000	24,092	33,000
46103 Interest Income	6,250	0	9,168	0
<b>Interest Income</b>	6,250	0	9,168	0
80011 Transfer in Hospitality Fee	114,996	0	0	0
<b>Transfers In</b>	114,996	0	0	0
<b>Total City Market</b>	2,373,062	2,486,850	2,174,257	2,586,000
<b>Total FUND City Market</b>	2,373,062	2,486,850	2,174,257	2,586,000



**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

**FUND: 415 - JPR, Jr. Ballpark**

Division/Object	2021 Prior YR Actuals	2022 Amended Budget	2022 Current YR Actual	2023 Next YR Budget
<b>023010 - JPR, Jr Ballpark</b>				
46220 Rents, JPR, Jr Ballpark	354,237	391,000	0	395,000
46221 Fees, Citadel Home Games	8,334	10,000	10,982	10,000
<i>Rents &amp; Concessions</i>	<u>362,571</u>	<u>401,000</u>	<u>10,982</u>	<u>405,000</u>
44120 Salary Supplements	0	0	171	0
<i>Miscellaneous Income</i>	<u>0</u>	<u>0</u>	<u>171</u>	<u>0</u>
80011 Transfer in Hospitality Fee	564,631	200,000	0	1,700,000
80026 Transfer in General Fund	42,926	0	0	0
<i>Transfers In</i>	<u>607,557</u>	<u>200,000</u>	<u>0</u>	<u>1,700,000</u>
<b>Total JPR, Jr Ballpark</b>	<u>970,128</u>	<u>601,000</u>	<u>11,153</u>	<u>2,105,000</u>
<b>Total FUND JPR, Jr. Ballpark</b>	<u>970,128</u>	<u>601,000</u>	<u>11,153</u>	<u>2,105,000</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

**FUND: 425 - Municipal Golf Course**

Division/Object	2021	2022	2022	2023
	Prior YR Actuals	Amended Budget	Current YR Actual	Next YR Budget
<b>028010 - Municipal Golf Course</b>				
44702 Sales, Range Balls	346,927	285,000	313,572	380,000
44703 Sales, Merchandise	247,138	220,000	268,906	275,000
44705 Admissions	1,203,969	1,285,000	1,204,440	1,300,000
44708 Fees, Instructional Lessons	76,092	50,000	76,038	75,000
<i>Sales &amp; User Charges</i>	<u>1,874,126</u>	<u>1,840,000</u>	<u>1,862,956</u>	<u>2,030,000</u>
44701 Concessions	425,084	400,000	387,231	430,000
44706 Liquor Concessions	93,274	80,000	89,423	100,000
46213 Rents, GC Electric Carts	604,159	500,000	530,198	600,000
<i>Rents &amp; Concessions</i>	<u>1,122,517</u>	<u>980,000</u>	<u>1,006,852</u>	<u>1,130,000</u>
44707 Tournament Revenue	41,977	40,000	38,437	40,000
<i>Recreational Facilities</i>	<u>41,977</u>	<u>40,000</u>	<u>38,437</u>	<u>40,000</u>
44728 ATM Machine	0	0	0	1,000
47001 Miscellaneous Income	40	0	0	0
<i>Miscellaneous Income</i>	<u>40</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
43112 Grant, Federal	0	0	0	10,000
<i>Federal Programs</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
80011 Transfer in Hospitality Fee	0	0	0	140,000
<i>Transfers In</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>140,000</u>
<b>Total Municipal Golf Course</b>	<u>3,038,660</u>	<u>2,860,000</u>	<u>2,908,245</u>	<u>3,351,000</u>
<b>Total FUND Municipal Golf Course</b>	<u>3,038,660</u>	<u>2,860,000</u>	<u>2,908,245</u>	<u>3,351,000</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

**FUND: 430 - Old Slave Mart Museum**

<b>Division/Object</b>	<b>2021 Prior YR Actuals</b>	<b>2022 Amended Budget</b>	<b>2022 Current YR Actual</b>	<b>2023 Next YR Budget</b>
<b>020010 - Old Slave Mart Museum</b>				
44703 Sales, Merchandise	58,586	50,000	53,092	55,000
44705 Admissions	480,976	380,000	414,702	400,000
44801 Admissions, Education Incen	949	0	2,308	0
<i>Sales &amp; User Charges</i>	<u>540,511</u>	<u>430,000</u>	<u>470,102</u>	<u>455,000</u>
47001 Miscellaneous Income	8,348	0	5,049	0
<i>Miscellaneous Income</i>	<u>8,348</u>	<u>0</u>	<u>5,049</u>	<u>0</u>
<b>Total Old Slave Mart Museum</b>	<u>548,859</u>	<u>430,000</u>	<u>475,151</u>	<u>455,000</u>
<b>Total FUND Old Slave Mart Museum</b>	<u>548,859</u>	<u>430,000</u>	<u>475,151</u>	<u>455,000</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

**FUND: 435 - Parking Facilities**

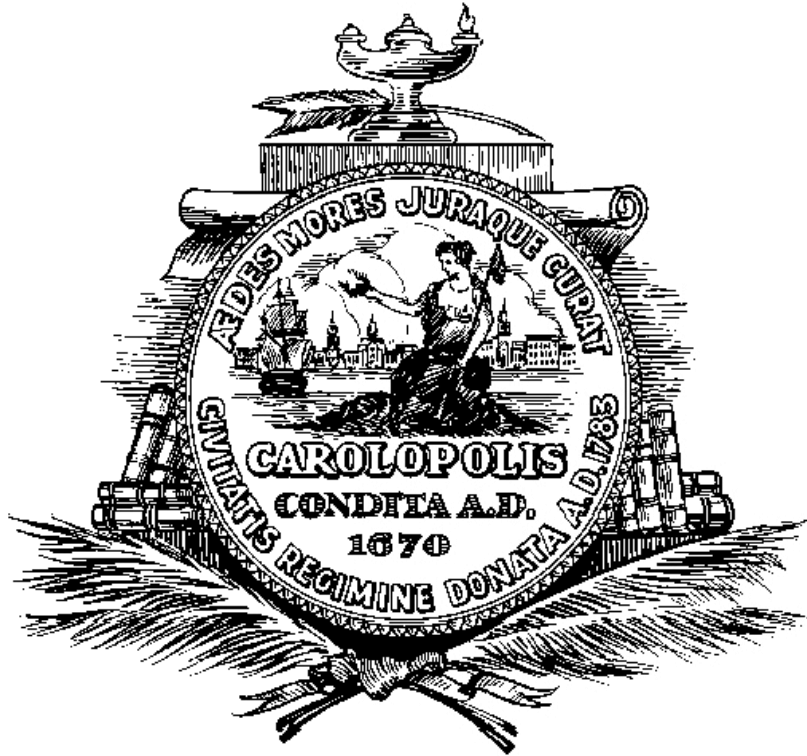
Division/Object	2021 Prior YR Actuals	2022 Amended Budget	2022 Current YR Actual	2023 Next YR Budget
<b>000435 - Parking Balance Sheet</b>				
31500 Net Assets	0	4,104,800	0	4,832,198
<i>Not Applicable</i>	0	4,104,800	0	4,832,198
<b>Total Parking Balance Sheet</b>	<b>0</b>	<b>4,104,800</b>	<b>0</b>	<b>4,832,198</b>
<b>022001 - Parking</b>				
46211 Parking Lot, E Bay Street	35,271	37,482	28,241	32,960
46212 Parking Lot, Exchange St	49,476	49,550	36,058	48,805
46216 Parking Lot, Market St Metered	38,405	36,429	33,513	38,770
46227 Meter Violation Clerk Income	140,194	105,000	0	125,000
46275 ABM Pkg Facilities Revenue	98,630	0	73,025	0
<i>Sales &amp; User Charges</i>	361,976	228,461	170,837	245,535
42216 Permits, Residential Parking	194,664	175,000	141,735	175,000
42217 Permits, Construction Bags	268,984	200,000	385,618	350,000
42224 Fees, Dumpster Permit	116,672	125,000	106,930	125,000
<i>Permits &amp; Fees</i>	580,320	500,000	634,283	650,000
45101 Parking Violations, Delinquent	-1,092	1,464,050	0	1,512,000
45140 Parking Violations	2,913,675	1,667,950	2,469,659	1,288,000
<i>Fines &amp; Forfeitures</i>	2,912,583	3,132,000	2,469,659	2,800,000
<b>Total Parking</b>	<b>3,854,879</b>	<b>3,860,461</b>	<b>3,274,779</b>	<b>3,695,535</b>
<b>022005 - Parking Management Services</b>				
44120 Salary Supplements	0	0	1,393	0
<i>Miscellaneous Income</i>	0	0	1,393	0
43112 Grant, Federal	0	0	0	16,000
<i>Federal Programs</i>	0	0	0	16,000
80011 Transfer in Hospitality Fee	0	300,000	0	450,000
<i>Transfers In</i>	0	300,000	0	450,000
<b>Total Parking Management Services</b>	<b>0</b>	<b>300,000</b>	<b>1,393</b>	<b>466,000</b>
<b>022016 - Parking Facilities Admin-ABM</b>				
46275 ABM Pkg Facilities Revenue	365,651	19,289,219	77,395	22,576,138
<i>Sales &amp; User Charges</i>	365,651	19,289,219	77,395	22,576,138
46103 Interest Income	9,020	10,000	84,550	0
<i>Interest Income</i>	9,020	10,000	84,550	0
<b>Total Parking Facilities Admin-ABM</b>	<b>374,671</b>	<b>19,299,219</b>	<b>161,945</b>	<b>22,576,138</b>
<b>022022 - Parking Lot-Concord Cumb</b>				
46217 Parking Lot, Conc/Cmbrlnd Met	57,231	62,457	49,880	60,375
<i>Sales &amp; User Charges</i>	57,231	62,457	49,880	60,375
<b>Total Parking Lot-Concord Cumb</b>	<b>57,231</b>	<b>62,457</b>	<b>49,880</b>	<b>60,375</b>
<b>022025 - Parking Lot-John Street</b>				
46239 Parking Meters	48,508	43,500	36,250	43,500
<i>Sales &amp; User Charges</i>	48,508	43,500	36,250	43,500

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

**FUND: 435 - Parking Facilities**

Division/Object	2021 Prior YR Actuals	2022 Amended Budget	2022 Current YR Actual	2023 Next YR Budget
<b>Total Parking Lot-John Street</b>	48,508	43,500	36,250	43,500
<b>022035 - Parking Lot-BAM</b>				
46225 Parking Lot, BAM Metered	39,098	36,830	31,325	37,853
<i>Sales &amp; User Charges</i>	39,098	36,830	31,325	37,853
<b>Total Parking Lot-BAM</b>	39,098	36,830	31,325	37,853
<b>022040 - Parking Lot-Fishburne St Lot</b>				
46275 ABM Pkg Facilities Revenue	654,479	0	539,622	0
<i>Sales &amp; User Charges</i>	654,479	0	539,622	0
46220 Rents, JPR, Jr Ballpark	300,000	155,000	0	155,000
<i>Rents &amp; Concessions</i>	300,000	155,000	0	155,000
<b>Total Parking Lot-Fishburne St Lot</b>	954,479	155,000	539,622	155,000
<b>022045 - Parking Meters</b>				
46239 Parking Meters	2,927,900	3,044,490	2,412,011	2,941,375
46248 Valet Parking	80	5,000	0	0
46249 Smart Card Minutes	32,730	31,236	23,927	25,000
46255 Sale, Smart Card	695	360	360	500
<i>Sales &amp; User Charges</i>	2,961,405	3,081,086	2,436,298	2,966,875
<b>Total Parking Meters</b>	2,961,405	3,081,086	2,436,298	2,966,875
<b>022105 - Parking Lot-Auditorium</b>				
46218 Parking Lot, Auditorim Metered	51,687	57,925	46,685	54,782
<i>Sales &amp; User Charges</i>	51,687	57,925	46,685	54,782
<b>Total Parking Lot-Auditorium</b>	51,687	57,925	46,685	54,782
<b>Total FUND Parking Facilities</b>	8,341,958	31,001,278	6,578,177	34,888,256



## SECTION III.

# **GENERAL FUND EXPENDITURES**

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>100000 - City Council</b>				
51100 Salaries, Full-Time Employees	372,001	476,737	451,265	506,384
51135 Elected Officials	207,011	243,584	253,981	254,545
51145 Overtime	970	0	0	0
<i>Personnel Services</i>	<u>579,982</u>	<u>720,321</u>	<u>705,246</u>	<u>760,929</u>
51200 Healthcare	230,710	272,515	272,515	272,891
51205 Emp Healthcare Contributions	-40,195	-44,168	-44,168	-41,700
51215 Employee Life Insurance	1,068	735	735	776
51220 Disability Insurance	4,832	2,759	2,759	2,914
51225 Social Security	41,177	55,105	58,471	58,211
51230 SC Regular Retirement	91,925	122,887	126,319	137,424
51245 Unemployment Compensation	0	324	324	342
<i>Fringe Benefits</i>	<u>329,517</u>	<u>410,157</u>	<u>416,955</u>	<u>430,858</u>
52000 Supplies, Office	1,904	4,000	4,000	4,000
52002 Postage	903	1,000	1,000	1,000
52016 Supplies, Printing & Copying	1,420	2,000	2,000	2,000
52036 Supplies, Specialized Dept	0	200	200	200
52040 Supplies, Hospitality	0	200	200	200
52060 Supplies, Councilmember Admin	82	1,200	1,200	1,200
52206 Services, Prof & Contr	513	0	0	0
52216 Agency Temporaries	14,124	0	3,204	0
52222 Services, Printing	12,309	11,750	11,750	11,750
52236 Advertising	9,970	11,500	11,500	11,500
52305 Professional Certifications	0	600	600	600
52315 Councilmember Travel	5,623	18,000	18,000	18,000
52725 Furniture, Non-Capital	218	2,000	2,000	2,000
52920 Special Events	2,473	0	0	0
52940 Contingencies	0	3,360	3,360	3,360
52944 Memberships, Dues & Pubs	591	1,200	1,200	1,200
53154 CARTA Passes	594	2,052	2,052	2,052
53155 Employee Parking	10,375	10,500	10,500	10,500
<i>Operating</i>	<u>61,099</u>	<u>69,562</u>	<u>72,766</u>	<u>69,562</u>
<b>Total Expenditures</b>	<u>970,598</u>	<u>1,200,040</u>	<u>1,194,967</u>	<u>1,261,349</u>
<b>Total City Council</b>	<u>-970,598</u>	<u>-1,200,040</u>	<u>-1,194,967</u>	<u>-1,261,349</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>101000 - Records Management</b>				
51100 Salaries, Full-Time Employees	142,665	144,147	155,235	155,234
51105 Salaries, Part-Time Employees	16,946	13,700	15,259	21,825
<i>Personnel Services</i>	159,611	157,847	170,494	177,059
51200 Healthcare	37,412	35,545	35,545	35,594
51205 Emp Healthcare Contributions	-6,518	-5,761	-5,761	-5,439
51215 Employee Life Insurance	173	147	147	158
51220 Disability Insurance	784	552	552	595
51225 Social Security	11,609	12,075	13,042	13,545
51230 SC Regular Retirement	25,592	26,929	27,917	31,977
51245 Unemployment Compensation	0	71	71	80
51275 Employee Wellness Program	19	0	0	0
<i>Fringe Benefits</i>	69,071	69,558	71,513	76,510
52000 Supplies, Office	1,186	3,500	3,500	3,500
52002 Postage	41	75	75	75
52014 Supplies, Cleaning & Janitoria	60	75	75	75
52030 Supplies, Photographic	1,316	1,510	1,510	1,510
52206 Services, Prof & Contr	2,531	3,210	3,210	3,410
52505 Leases, Vendor	989	780	780	780
52944 Memberships, Dues & Pubs	114	190	190	250
53155 Employee Parking	4,500	6,000	6,000	6,000
<i>Operating</i>	10,737	15,340	15,340	15,600
<b>Total Expenditures</b>	239,419	242,745	257,347	269,169
<b>Total Records Management</b>	-239,419	-242,745	-257,347	-269,169



**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>110000 - Municipal Court</b>				
51100 Salaries, Full-Time Employees	874,438	968,731	948,425	1,176,295
51140 Appointed Personnel	215,333	299,511	307,864	193,982
51145 Overtime	2,381	0	0	0
<i>Personnel Services</i>	1,092,152	1,268,242	1,256,289	1,370,277
51200 Healthcare	280,593	355,455	355,455	367,810
51205 Emp Healthcare Contributions	-48,886	-57,611	-57,611	-56,205
51215 Employee Life Insurance	1,299	1,294	1,294	1,398
51220 Disability Insurance	5,877	4,857	4,857	5,248
51225 Social Security	76,539	97,021	103,661	104,826
51230 SC Regular Retirement	175,635	216,362	223,133	247,472
51245 Unemployment Compensation	0	571	571	617
51275 Employee Wellness Program	20	0	0	0
<i>Fringe Benefits</i>	491,077	617,949	631,360	671,166
52000 Supplies, Office	11,225	12,000	14,000	12,000
52002 Postage	12,036	15,000	15,000	16,000
52008 Uniforms & Protective Clothing	260	300	300	300
52012 Supplies, Pool	37	0	0	0
52014 Supplies, Cleaning & Janitoria	1,186	0	0	0
52016 Supplies, Printing & Copying	13,462	11,000	6,550	11,000
52030 Supplies, Photographic	0	1,231	1,231	1,231
52206 Services, Prof & Contr	184,170	251,000	251,000	256,000
52222 Services, Printing	0	1,000	1,000	1,000
52300 Employee Travel & Training	9,436	10,500	10,500	11,940
52305 Professional Certifications	743	4,525	6,975	4,525
52505 Leases, Vendor	9,320	10,000	10,000	10,000
52510 Rents, Space Cost	6,000	6,000	6,000	6,000
52912 Juror's Costs	3,191	7,000	7,000	20,000
52944 Memberships, Dues & Pubs	815	2,041	2,041	2,041
53155 Employee Parking	7,500	45,000	45,000	45,000
<i>Operating</i>	259,381	376,597	376,597	397,037
<b>Total Expenditures</b>	1,842,610	2,262,788	2,264,246	2,438,480
<b>Total Municipal Court</b>	-1,842,610	-2,262,788	-2,264,246	-2,438,480

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>120000 - Mayor's Office</b>				
51100 Salaries, Full-Time Employees	682,112	686,799	727,554	548,564
51105 Salaries, Part-Time Employees	23,046	22,858	23,567	24,611
51130 Salaries, Interns	0	9,000	11,080	9,000
51135 Elected Officials	188,946	188,222	196,692	196,692
<i>Personnel Services</i>	894,104	906,879	958,893	778,867
51200 Healthcare	99,766	106,636	106,636	83,054
51205 Emp Healthcare Contributions	-17,382	-17,283	-17,283	-12,691
51215 Employee Life Insurance	462	893	893	760
51220 Disability Insurance	2,089	3,351	3,351	2,854
51225 Social Security	64,381	69,376	73,355	59,583
51230 SC Regular Retirement	143,209	153,178	157,235	139,038
51245 Unemployment Compensation	0	408	408	350
<i>Fringe Benefits</i>	292,525	316,559	324,595	272,948
52000 Supplies, Office	6,320	10,250	10,250	11,000
52002 Postage	529	1,000	1,000	1,000
52016 Supplies, Printing & Copying	0	1,000	1,000	0
52040 Supplies, Hospitality	277	500	500	1,500
52056 Supplies, Miscellaneous	0	0	0	10,000
52206 Services, Prof & Contr	158,454	160,000	160,000	161,000
52222 Services, Printing	784	0	0	0
52300 Employee Travel & Training	450	3,500	3,500	9,000
52305 Professional Certifications	462	446	446	0
52310 Transportation Allowance	0	200	200	200
52312 Travel & Training-Mayor	3,000	6,000	6,000	6,000
52315 Councilmember Travel	512	0	0	0
52505 Leases, Vendor	0	0	290	1,000
52725 Furniture, Non-Capital	744	0	26,827	0
52920 Special Events	179	10,000	10,000	10,000
52922 Entertainment of City Guests	0	1,500	1,500	1,500
52940 Contingencies	0	2,500	2,500	2,500
52944 Memberships, Dues & Pubs	9,017	3,460	3,460	1,400
53155 Employee Parking	8,000	10,500	10,500	7,500
<i>Operating</i>	188,728	210,856	237,973	223,600
<b>Total Expenditures</b>	1,375,357	1,434,294	1,521,461	1,275,415
<b>Total Mayor's Office</b>	-1,375,357	-1,434,294	-1,521,461	-1,275,415

**CITY OF CHARLESTON**  
2023 DRAFT BUDGET

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>130000 - Budget &amp; Finance Admin</b>				
51100 Salaries, Full-Time Employees	434,073	436,960	466,113	696,038
51105 Salaries, Part-Time Employees	83,091	107,312	115,567	115,566
51130 Salaries, Interns	0	0	2,080	2,080
<i>Personnel Services</i>	<u>517,164</u>	<u>544,272</u>	<u>583,760</u>	<u>813,684</u>
51200 Healthcare	74,825	71,091	71,091	106,802
51205 Emp Healthcare Contributions	-13,036	-11,522	-11,522	-16,320
51215 Employee Life Insurance	346	446	446	752
51220 Disability Insurance	1,567	1,674	1,674	2,824
51225 Social Security	37,837	41,637	44,657	65,390
51230 SC Regular Retirement	83,210	92,853	95,933	153,994
51245 Unemployment Compensation	0	245	245	385
<i>Fringe Benefits</i>	<u>184,749</u>	<u>196,424</u>	<u>202,524</u>	<u>313,827</u>
52000 Supplies, Office	33	200	200	200
52002 Postage	20	100	100	100
52200 Bank Service Charges	89	0	0	0
52206 Services, Prof & Contr	150	30,000	259,500	30,000
52300 Employee Travel & Training	2,858	3,600	3,600	3,600
52305 Professional Certifications	250	280	280	280
52310 Transportation Allowance	7	0	0	0
52920 Special Events	0	4,000	4,000	4,000
52940 Contingencies	0	11,250	10,541	11,250
52944 Memberships, Dues & Pubs	665	1,140	1,140	1,140
53155 Employee Parking	2,500	4,500	4,500	6,000
<i>Operating</i>	<u>6,572</u>	<u>55,070</u>	<u>283,861</u>	<u>56,570</u>
<b>Total Expenditures</b>	<u>708,485</u>	<u>795,766</u>	<u>1,070,145</u>	<u>1,184,081</u>
<b>Total Budget &amp; Finance Admin</b>	<u>-708,485</u>	<u>-795,766</u>	<u>-1,070,145</u>	<u>-1,184,081</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>131000 - Finance</b>				
51100 Salaries, Full-Time Employees	983,908	1,097,100	1,097,771	1,127,602
51110 Salaries, Temporary Employees	419	0	0	0
51145 Overtime	268	0	0	0
<i>Personnel Services</i>	<u>984,595</u>	<u>1,097,100</u>	<u>1,097,771</u>	<u>1,127,602</u>
51200 Healthcare	230,710	236,970	236,970	237,296
51205 Emp Healthcare Contributions	-40,195	-38,407	-38,407	-36,261
51215 Employee Life Insurance	1,068	1,118	1,118	1,150
51220 Disability Insurance	4,832	4,196	4,196	4,319
51225 Social Security	72,306	83,820	89,991	86,262
51230 SC Regular Retirement	156,431	186,923	193,215	203,645
51245 Unemployment Compensation	0	493	493	507
51275 Employee Wellness Program	25	0	0	0
<i>Fringe Benefits</i>	<u>425,177</u>	<u>475,113</u>	<u>487,576</u>	<u>496,918</u>
52000 Supplies, Office	4,838	5,000	5,000	5,000
52002 Postage	6,698	7,500	7,500	9,000
52016 Supplies, Printing & Copying	14,534	15,000	15,000	15,000
52202 Property Appraisals	42	0	0	0
52206 Services, Prof & Contr	88,002	107,550	107,550	119,550
52222 Services, Printing	1,603	300	300	2,000
52300 Employee Travel & Training	946	3,750	3,750	4,000
52305 Professional Certifications	80	160	160	160
52510 Rents, Space Cost	576	0	0	0
52705 Equipment, Non-Capital Rec	-6,456	0	0	0
52740 Equipment, Non-Cap Computer	7,396	0	0	0
52944 Memberships, Dues & Pubs	2,138	3,300	4,009	3,300
53155 Employee Parking	25,812	28,500	28,500	28,500
<i>Operating</i>	<u>146,209</u>	<u>171,060</u>	<u>171,769</u>	<u>186,510</u>
58015 Equipment, Machines	6,456	0	0	0
<i>Capital Outlay</i>	<u>6,456</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	<u>1,562,437</u>	<u>1,743,273</u>	<u>1,757,116</u>	<u>1,811,030</u>
<b>Total Finance</b>	<u>-1,562,437</u>	<u>-1,743,273</u>	<u>-1,757,116</u>	<u>-1,811,030</u>

**CITY OF CHARLESTON**  
2023 DRAFT BUDGET

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>132000 - Revenue Collections</b>				
51100 Salaries, Full-Time Employees	530,903	568,586	578,092	603,881
51105 Salaries, Part-Time Employees	0	39,100	39,100	36,502
<i>Personnel Services</i>	530,903	607,686	617,192	640,383
51200 Healthcare	149,649	154,030	154,030	154,243
51205 Emp Healthcare Contributions	-26,073	-24,965	-24,965	-23,570
51215 Employee Life Insurance	693	580	580	616
51220 Disability Insurance	3,134	2,178	2,178	2,313
51225 Social Security	38,761	46,488	50,007	48,989
51230 SC Regular Retirement	84,412	103,671	107,259	115,653
51245 Unemployment Compensation	0	273	273	288
<i>Fringe Benefits</i>	250,576	282,255	289,362	298,532
52000 Supplies, Office	2,153	2,500	2,500	2,500
52002 Postage	11,021	16,000	16,000	16,000
52016 Supplies, Printing & Copying	3,439	3,800	3,800	3,800
52200 Bank Service Charges	6,520	10,000	10,000	10,000
52206 Services, Prof & Contr	1,485	1,965	1,965	1,865
52222 Services, Printing	9,577	10,000	10,000	10,000
52236 Advertising	337	1,050	1,050	1,000
52300 Employee Travel & Training	0	0	0	8,350
52505 Leases, Vendor	2,259	4,500	4,500	4,000
52510 Rents, Space Cost	364	0	0	0
52944 Memberships, Dues & Pubs	0	125	125	125
53155 Employee Parking	17,812	18,000	18,000	18,000
<i>Operating</i>	54,967	67,940	67,940	75,640
<b>Total Expenditures</b>	836,446	957,881	974,494	1,014,555
<b>Total Revenue Collections</b>	-836,446	-957,881	-974,494	-1,014,555

**CITY OF CHARLESTON**  
2023 DRAFT BUDGET

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>133000 - Budget &amp; Management</b>				
51100 Salaries, Full-Time Employees	327,587	405,700	416,124	426,215
51105 Salaries, Part-Time Employees	20,471	0	0	0
<i>Personnel Services</i>	348,058	405,700	416,124	426,215
51200 Healthcare	62,354	71,091	71,091	71,189
51205 Emp Healthcare Contributions	-10,864	-11,522	-11,522	-10,878
51215 Employee Life Insurance	289	414	414	435
51220 Disability Insurance	1,306	1,554	1,554	1,632
51225 Social Security	24,965	31,036	33,363	32,605
51230 SC Regular Retirement	55,814	69,212	71,585	76,974
51245 Unemployment Compensation	0	183	183	192
<i>Fringe Benefits</i>	133,864	161,968	166,668	172,149
52000 Supplies, Office	196	1,000	1,000	1,000
52002 Postage	0	70	70	55
52016 Supplies, Printing & Copying	0	500	500	450
52222 Services, Printing	2,687	8,500	8,500	5,500
52236 Advertising	397	1,300	1,300	1,300
52300 Employee Travel & Training	656	2,000	2,000	5,000
52305 Professional Certifications	0	80	80	80
52944 Memberships, Dues & Pubs	1,025	900	900	965
53155 Employee Parking	5,750	7,500	7,500	7,500
<i>Operating</i>	10,711	21,850	21,850	21,850
<b>Total Expenditures</b>	492,633	589,518	604,642	620,214
<b>Total Budget &amp; Management</b>	-492,633	-589,518	-604,642	-620,214

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>134000 - Procurement</b>				
51100 Salaries, Full-Time Employees	280,805	290,700	313,059	313,031
<i>Personnel Services</i>	280,805	290,700	313,059	313,031
51200 Healthcare	62,354	59,242	59,242	59,324
51205 Emp Healthcare Contributions	-10,864	-9,602	-9,602	-9,065
51215 Employee Life Insurance	289	297	297	319
51220 Disability Insurance	1,306	1,113	1,113	1,199
51225 Social Security	20,087	22,239	23,949	23,947
51230 SC Regular Retirement	45,152	49,593	51,337	56,533
51245 Unemployment Compensation	0	131	131	141
<i>Fringe Benefits</i>	118,324	123,013	126,467	132,398
52000 Supplies, Office	2,436	2,500	2,500	2,500
52002 Postage	421	600	600	600
52008 Uniforms & Protective Clothing	100,103	115,000	115,000	115,000
52016 Supplies, Printing & Copying	254	300	300	300
52056 Supplies, Miscellaneous	0	150	150	150
52236 Advertising	2,278	4,500	4,500	4,500
52505 Leases, Vendor	4,291	4,800	4,800	5,900
52944 Memberships, Dues & Pubs	919	1,300	1,300	1,300
53155 Employee Parking	5,250	7,500	7,500	7,500
<i>Operating</i>	115,952	136,650	136,650	137,750
<b>Total Expenditures</b>	<b>515,081</b>	<b>550,363</b>	<b>576,176</b>	<b>583,179</b>
<b>Total Procurement</b>	<b>-515,081</b>	<b>-550,363</b>	<b>-576,176</b>	<b>-583,179</b>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>135000 - Real Estate Management</b>				
51100 Salaries, Full-Time Employees	216,879	250,500	269,767	267,032
<i>Personnel Services</i>	216,879	250,500	269,767	267,032
51200 Healthcare	43,648	47,394	47,394	47,459
51205 Emp Healthcare Contributions	-7,604	-7,681	-7,681	-7,252
51215 Employee Life Insurance	202	253	253	272
51220 Disability Insurance	914	950	950	1,023
51225 Social Security	16,013	18,974	20,448	20,428
51230 SC Regular Retirement	34,957	42,313	43,816	48,226
51245 Unemployment Compensation	0	112	112	120
<i>Fringe Benefits</i>	88,130	102,315	105,292	110,276
52000 Supplies, Office	0	200	200	200
52002 Postage	0	110	110	110
52058 Non-Capital Software	0	0	900	0
52202 Property Appraisals	15,350	35,000	35,000	35,000
52238 Services, Arch & Engineering	17,239	15,000	15,000	15,000
52300 Employee Travel & Training	0	1,541	1,541	1,541
52305 Professional Certifications	0	1,600	1,600	1,600
52410 Maintenance, General	59	10,000	10,000	10,000
52725 Furniture, Non-Capital	9,946	30,000	29,100	30,000
52944 Memberships, Dues & Pubs	0	500	500	500
52945 Fees, Assoc & Regime	1,203	1,500	1,500	1,500
53155 Employee Parking	4,375	7,500	7,500	7,500
<i>Operating</i>	48,172	102,951	102,951	102,951
<b>Total Expenditures</b>	353,181	455,766	478,010	480,259
<b>Total Real Estate Management</b>	-353,181	-455,766	-478,010	-480,259



**CITY OF CHARLESTON**  
2023 DRAFT BUDGET

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>136000 - Process/Service Improvement</b>				
51100 Salaries, Full-Time Employees	21,438	75,664	67,164	81,484
51105 Salaries, Part-Time Employees	11,586	0	2,910	0
51130 Salaries, Interns	0	0	2,080	2,080
<i>Personnel Services</i>	<u>33,024</u>	<u>75,664</u>	<u>72,154</u>	<u>83,564</u>
51200 Healthcare	12,471	11,848	11,848	11,865
51205 Emp Healthcare Contributions	-2,173	-1,920	-1,920	-1,813
51215 Employee Life Insurance	58	77	77	83
51220 Disability Insurance	261	290	290	312
51225 Social Security	2,253	5,788	6,170	6,393
51230 SC Regular Retirement	5,239	12,908	13,297	14,716
51245 Unemployment Compensation	0	34	34	38
<i>Fringe Benefits</i>	<u>18,109</u>	<u>29,025</u>	<u>29,796</u>	<u>31,594</u>
52000 Supplies, Office	125	600	600	600
52206 Services, Prof & Contr	141,824	100,000	100,000	165,000
53155 Employee Parking	0	1,500	1,500	1,500
53158 Employee Recognition	0	24,129	24,129	24,129
<i>Operating</i>	<u>141,949</u>	<u>126,229</u>	<u>126,229</u>	<u>191,229</u>
<b>Total Expenditures</b>	<u>193,082</u>	<u>230,918</u>	<u>228,179</u>	<u>306,387</u>
<b>Total Process/Service Improvement</b>	<u>-193,082</u>	<u>-230,918</u>	<u>-228,179</u>	<u>-306,387</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>137000 - Permit Center</b>				
51100 Salaries, Full-Time Employees	185,575	187,991	243,128	238,555
<i>Personnel Services</i>	185,575	187,991	243,128	238,555
51200 Healthcare	49,883	47,394	59,260	59,324
51205 Emp Healthcare Contributions	-8,691	-7,681	-9,601	-9,065
51215 Employee Life Insurance	231	192	233	243
51220 Disability Insurance	1,045	720	875	914
51225 Social Security	13,594	14,381	18,599	18,249
51230 SC Regular Retirement	29,587	32,071	40,120	43,083
51245 Unemployment Compensation	0	85	103	107
<i>Fringe Benefits</i>	85,649	87,162	109,589	112,855
52000 Supplies, Office	320	600	600	600
52002 Postage	0	100	100	100
52016 Supplies, Printing & Copying	0	750	750	750
52036 Supplies, Specialized Dept	0	300	300	300
52305 Professional Certifications	0	0	0	750
52505 Leases, Vendor	5,647	10,000	10,000	10,000
52944 Memberships, Dues & Pubs	0	0	0	700
53155 Employee Parking	4,250	6,000	6,000	7,500
<i>Operating</i>	10,217	17,750	17,750	20,700
<b>Total Expenditures</b>	281,441	292,903	370,467	372,110
<b>Total Permit Center</b>	-281,441	-292,903	-370,467	-372,110

**CITY OF CHARLESTON**  
2023 DRAFT BUDGET

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>138000 - Call Center</b>				
51100 Salaries, Full-Time Employees	224,574	231,330	249,125	249,123
<i>Personnel Services</i>	224,574	231,330	249,125	249,123
51200 Healthcare	62,354	59,242	59,242	59,324
51205 Emp Healthcare Contributions	-10,864	-9,602	-9,602	-9,065
51215 Employee Life Insurance	289	236	236	254
51220 Disability Insurance	1,306	886	886	954
51225 Social Security	15,851	17,697	19,058	19,058
51230 SC Regular Retirement	36,111	39,465	40,853	44,992
51245 Unemployment Compensation	0	104	104	112
<i>Fringe Benefits</i>	105,047	108,028	110,777	115,629
52000 Supplies, Office	329	500	500	500
52002 Postage	0	100	100	100
52505 Leases, Vendor	422	1,500	1,500	1,500
52725 Furniture, Non-Capital	0	500	500	500
53155 Employee Parking	6,000	6,000	6,000	6,000
<i>Operating</i>	6,751	8,600	8,600	8,600
<b>Total Expenditures</b>	<b>336,372</b>	<b>347,958</b>	<b>368,502</b>	<b>373,352</b>
<b>Total Call Center</b>	<b>-336,372</b>	<b>-347,958</b>	<b>-368,502</b>	<b>-373,352</b>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>140000 - Internal Auditing</b>				
51100 Salaries, Full-Time Employees	79,246	139,422	55,284	139,422
<i>Personnel Services</i>	79,246	139,422	55,284	139,422
51200 Healthcare	18,706	23,697	23,697	23,730
51205 Emp Healthcare Contributions	-3,259	-3,841	-3,841	-3,626
51215 Employee Life Insurance	87	142	142	142
51220 Disability Insurance	392	534	534	534
51225 Social Security	5,623	10,666	11,411	10,666
51230 SC Regular Retirement	12,669	23,785	24,544	25,180
51245 Unemployment Compensation	0	63	63	63
<i>Fringe Benefits</i>	34,218	55,046	56,550	56,689
52000 Supplies, Office	18	600	600	600
52206 Services, Prof & Contr	1,554	5,100	5,100	5,100
52300 Employee Travel & Training	1,091	2,500	2,500	2,500
52305 Professional Certifications	0	80	80	80
52310 Transportation Allowance	0	300	300	300
52505 Leases, Vendor	34	1,000	710	0
52940 Contingencies	0	500	500	500
52944 Memberships, Dues & Pubs	350	2,100	2,100	2,100
53155 Employee Parking	2,125	3,000	3,000	3,000
<i>Operating</i>	5,172	15,180	14,890	14,180
<b>Total Expenditures</b>	118,636	209,648	126,724	210,291
<b>Total Internal Auditing</b>	-118,636	-209,648	-126,724	-210,291

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>141000 - Corporation Counsel</b>				
51100 Salaries, Full-Time Employees	956,226	892,971	945,513	889,773
51105 Salaries, Part-Time Employees	42,679	95,380	99,536	95,380
51110 Salaries, Temporary Employees	21,860	0	1,909	26,721
51133 Salaries, Occasional Employees	0	16,425	16,425	0
<i>Personnel Services</i>	<u>1,020,765</u>	<u>1,004,776</u>	<u>1,063,383</u>	<u>1,011,874</u>
51200 Healthcare	149,649	142,182	142,182	130,513
51205 Emp Healthcare Contributions	-23,487	-23,044	-23,044	-19,944
51215 Employee Life Insurance	693	911	911	908
51220 Disability Insurance	3,134	3,420	3,420	3,408
51225 Social Security	75,816	76,865	81,348	78,665
51230 SC Regular Retirement	161,628	168,613	173,184	177,919
51245 Unemployment Compensation	0	452	452	463
51275 Employee Wellness Program	140	0	0	0
<i>Fringe Benefits</i>	<u>367,573</u>	<u>369,399</u>	<u>378,453</u>	<u>371,932</u>
52000 Supplies, Office	4,720	8,000	8,000	8,000
52002 Postage	405	2,500	2,500	2,500
52200 Bank Service Charges	903	0	0	1,000
52206 Services, Prof & Contr	670,457	553,000	553,000	666,125
52216 Agency Temporaries	0	5,000	5,000	5,000
52222 Services, Printing	470	1,500	1,500	1,500
52234 Services, Legal	43,708	42,420	42,420	42,420
52236 Advertising	0	250	250	250
52300 Employee Travel & Training	2,500	0	0	0
52305 Professional Certifications	4,937	5,000	5,000	5,000
52310 Transportation Allowance	0	500	500	500
52505 Leases, Vendor	4,578	8,000	8,000	8,000
52725 Furniture, Non-Capital	1,439	0	0	0
52940 Contingencies	0	2,250	2,250	2,250
52944 Memberships, Dues & Pubs	1,930	5,000	5,000	5,000
52956 ADA Upgrades	391	5,000	4,000	5,000
53048 Fees, Court Filing	200	1,000	1,000	1,000
53154 CARTA Passes	0	1,000	1,000	1,000
53155 Employee Parking	11,625	16,500	16,500	16,500
<i>Operating</i>	<u>748,263</u>	<u>656,920</u>	<u>655,920</u>	<u>771,045</u>
<b>Total Expenditures</b>	<u>2,136,601</u>	<u>2,031,095</u>	<u>2,097,756</u>	<u>2,154,851</u>
<b>Total Corporation Counsel</b>	<u>-2,136,601</u>	<u>-2,031,095</u>	<u>-2,097,756</u>	<u>-2,154,851</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>142000 - Prosecutor's Office</b>				
51100 Salaries, Full-Time Employees	227,057	279,461	283,749	300,641
51145 Overtime	232	0	0	0
<i>Personnel Services</i>	<u>227,289</u>	<u>279,461</u>	<u>283,749</u>	<u>300,641</u>
51200 Healthcare	37,412	47,394	47,394	47,459
51205 Emp Healthcare Contributions	-6,518	-7,681	-7,681	-7,252
51215 Employee Life Insurance	173	285	285	307
51220 Disability Insurance	784	1,070	1,070	1,151
51225 Social Security	16,949	21,379	22,587	22,999
51230 SC Regular Retirement	36,561	47,676	48,907	54,296
51245 Unemployment Compensation	0	126	126	135
51275 Employee Wellness Program	180	0	0	0
<i>Fringe Benefits</i>	<u>85,541</u>	<u>110,249</u>	<u>112,688</u>	<u>119,095</u>
52000 Supplies, Office	1,047	2,000	2,000	2,000
52002 Postage	48	250	250	250
52016 Supplies, Printing & Copying	0	4,500	4,500	4,500
52206 Services, Prof & Contr	79,943	144,375	144,375	144,375
52305 Professional Certifications	2,003	2,850	2,850	2,850
52310 Transportation Allowance	0	150	150	150
52510 Rents, Space Cost	4,200	4,200	4,200	4,200
52725 Furniture, Non-Capital	519	0	0	0
52940 Contingencies	0	750	750	750
52944 Memberships, Dues & Pubs	0	510	510	510
53048 Fees, Court Filing	0	200	200	200
53155 Employee Parking	6,375	7,500	7,500	7,500
<i>Operating</i>	<u>94,135</u>	<u>167,285</u>	<u>167,285</u>	<u>167,285</u>
<b>Total Expenditures</b>	<u>406,965</u>	<u>556,995</u>	<u>563,722</u>	<u>587,021</u>
<b>Total Prosecutor's Office</b>	<u>-406,965</u>	<u>-556,995</u>	<u>-563,722</u>	<u>-587,021</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>150000 - Human Resources</b>				
51100 Salaries, Full-Time Employees	852,548	974,992	1,032,617	1,109,948
51110 Salaries, Temporary Employees	23,449	0	6,620	12,364
51145 Overtime	1,014	0	0	0
<i>Personnel Services</i>	<u>877,011</u>	<u>974,992</u>	<u>1,039,237</u>	<u>1,122,312</u>
51200 Healthcare	181,576	189,576	189,576	198,740
51205 Emp Healthcare Contributions	-31,504	-30,726	-30,726	-30,370
51215 Employee Life Insurance	837	992	992	1,127
51220 Disability Insurance	3,787	3,725	3,725	4,230
51225 Social Security	62,905	74,396	80,341	85,463
51230 SC Regular Retirement	139,427	165,907	171,968	199,527
51245 Unemployment Compensation	0	438	438	503
51275 Employee Wellness Program	285	0	0	0
<i>Fringe Benefits</i>	<u>357,313</u>	<u>404,308</u>	<u>416,314</u>	<u>459,220</u>
52000 Supplies, Office	8,859	9,000	9,000	9,000
52002 Postage	3,821	3,900	3,900	3,900
52006 Small Hand Tools	88	0	0	0
52014 Supplies, Cleaning & Janitoria	88	500	500	500
52016 Supplies, Printing & Copying	1,665	4,000	4,000	4,000
52030 Supplies, Photographic	275	2,000	2,000	2,000
52036 Supplies, Specialized Dept	0	2,400	2,400	2,400
52040 Supplies, Hospitality	654	14,000	19,000	17,500
52206 Services, Prof & Contr	95,472	131,850	109,850	141,657
52210 Background Checks & Drug Tests	53,813	50,000	50,000	50,000
52216 Agency Temporaries	5,341	0	4,470	0
52236 Advertising	4,248	3,950	20,950	29,000
52300 Employee Travel & Training	252	2,475	2,475	5,843
52305 Professional Certifications	10	225	225	150
52310 Transportation Allowance	6	100	100	100
52327 Lighten Up Charleston Expense	20,330	5,100	5,100	5,100
52505 Leases, Vendor	10,373	8,988	8,988	8,400
52940 Contingencies	0	3,750	3,750	3,750
52944 Memberships, Dues & Pubs	1,192	1,976	1,976	2,423
53155 Employee Parking	21,606	27,000	27,000	27,000
53158 Employee Recognition	564	879	879	1,700
<i>Operating</i>	<u>228,657</u>	<u>272,093</u>	<u>276,563</u>	<u>314,423</u>
<b>Total Expenditures</b>	<u>1,462,981</u>	<u>1,651,393</u>	<u>1,732,114</u>	<u>1,895,955</u>
<b>Total Human Resources</b>	<u>-1,462,981</u>	<u>-1,651,393</u>	<u>-1,732,114</u>	<u>-1,895,955</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>151000 - Safety Management</b>				
51100 Salaries, Full-Time Employees	228,435	227,240	244,720	244,714
51145 Overtime	1	0	0	0
<i>Personnel Services</i>	228,436	227,240	244,720	244,714
51200 Healthcare	49,883	47,394	47,394	47,459
51205 Emp Healthcare Contributions	-8,691	-7,681	-7,681	-7,252
51215 Employee Life Insurance	231	232	232	250
51220 Disability Insurance	1,045	870	870	937
51225 Social Security	16,828	17,384	18,721	18,721
51230 SC Regular Retirement	36,761	38,767	40,130	44,195
51245 Unemployment Compensation	0	102	102	110
<i>Fringe Benefits</i>	96,057	97,068	99,768	104,420
52000 Supplies, Office	842	500	500	500
52002 Postage	1	50	50	50
52008 Uniforms & Protective Clothing	33,024	38,750	38,750	38,750
52062 Supplies, Safety	7,861	28,000	28,000	28,000
52206 Services, Prof & Contr	16,049	27,200	27,200	27,200
52210 Background Checks & Drug Tests	16,235	15,000	15,000	15,000
52300 Employee Travel & Training	911	1,200	1,200	1,355
52944 Memberships, Dues & Pubs	425	425	425	425
53158 Employee Recognition	2,292	5,000	5,000	5,000
<i>Operating</i>	77,640	116,125	116,125	116,280
<b>Total Expenditures</b>	402,133	440,433	460,613	465,414
<b>Total Safety Management</b>	-402,133	-440,433	-460,613	-465,414



**CITY OF CHARLESTON**  
2023 DRAFT BUDGET

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>153000 - Youth Programs</b>				
51100 Salaries, Full-Time Employees	47,393	47,113	50,737	50,737
51125 Salaries, Seasonal Employees	38,104	72,960	75,040	72,960
51130 Salaries, Interns	0	2,530	2,530	2,530
<i>Personnel Services</i>	<u>85,497</u>	<u>122,603</u>	<u>128,307</u>	<u>126,227</u>
51200 Healthcare	12,471	11,848	11,848	11,865
51205 Emp Healthcare Contributions	-2,173	-1,920	-1,920	-1,813
51215 Employee Life Insurance	58	48	48	52
51220 Disability Insurance	261	180	180	194
51225 Social Security	6,247	9,379	9,815	9,656
51230 SC Regular Retirement	7,622	8,037	8,482	9,163
51245 Unemployment Compensation	0	55	55	57
<i>Fringe Benefits</i>	<u>24,486</u>	<u>27,627</u>	<u>28,508</u>	<u>29,174</u>
52000 Supplies, Office	52	500	500	500
52040 Supplies, Hospitality	29	700	700	700
52940 Contingencies	0	750	750	750
52944 Memberships, Dues & Pubs	662	800	800	800
53155 Employee Parking	1,500	3,600	3,600	3,600
54033 Community Education	2,287	3,500	3,500	12,000
<i>Operating</i>	<u>4,530</u>	<u>9,850</u>	<u>9,850</u>	<u>18,350</u>
<b>Total Expenditures</b>	<u>114,513</u>	<u>160,080</u>	<u>166,665</u>	<u>173,751</u>
<b>Total Youth Programs</b>	<u>-114,513</u>	<u>-160,080</u>	<u>-166,665</u>	<u>-173,751</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>161000 - Information Systems</b>				
51100 Salaries, Full-Time Employees	1,231,709	1,505,077	1,409,806	1,481,545
51105 Salaries, Part-Time Employees	18,078	0	3,824	0
51130 Salaries, Interns	0	4,080	6,160	4,080
51145 Overtime	89	0	0	0
<i>Personnel Services</i>	<u>1,249,876</u>	<u>1,509,157</u>	<u>1,419,790</u>	<u>1,485,625</u>
51200 Healthcare	236,945	284,364	284,364	272,891
51205 Emp Healthcare Contributions	-41,282	-46,089	-46,089	-41,700
51215 Employee Life Insurance	1,097	1,535	1,535	1,511
51220 Disability Insurance	4,962	5,764	5,764	5,674
51225 Social Security	91,674	115,451	123,762	113,650
51230 SC Regular Retirement	200,910	256,766	265,239	267,567
51245 Unemployment Compensation	0	679	679	669
51275 Employee Wellness Program	335	0	0	0
<i>Fringe Benefits</i>	<u>494,641</u>	<u>618,470</u>	<u>635,254</u>	<u>620,262</u>
52000 Supplies, Office	1,789	4,000	4,000	4,000
52002 Postage	39	100	100	100
52016 Supplies, Printing & Copying	798	1,000	1,000	1,000
52036 Supplies, Specialized Dept	19,747	20,000	20,000	20,000
52058 Non-Capital Software	120	15,000	15,000	88,034
52125 Telephone	279,501	225,963	225,963	225,963
52206 Services, Prof & Contr	2,122,004	3,434,014	3,204,514	3,005,239
52505 Leases, Vendor	3,227	5,000	5,000	5,000
52700 Equipment, Non-Capital	4,912	0	0	5,290
52725 Furniture, Non-Capital	688	0	0	0
52740 Equipment, Non-Cap Computer	92,559	76,184	76,184	155,775
52940 Contingencies	0	3,750	3,750	3,750
52944 Memberships, Dues & Pubs	93	0	0	0
53155 Employee Parking	31,750	36,000	36,000	36,000
<i>Operating</i>	<u>2,557,227</u>	<u>3,821,011</u>	<u>3,591,511</u>	<u>3,550,151</u>
58020 Equipment, Capital Computer	24,972	75,000	75,000	160,000
<i>Capital Outlay</i>	<u>24,972</u>	<u>75,000</u>	<u>75,000</u>	<u>160,000</u>
<b>Total Expenditures</b>	<u>4,326,716</u>	<u>6,023,638</u>	<u>5,721,555</u>	<u>5,816,038</u>
<b>Total Information Systems</b>	<u>-4,326,716</u>	<u>-6,023,638</u>	<u>-5,721,555</u>	<u>-5,816,038</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>162000 - GIS</b>				
51100 Salaries, Full-Time Employees	349,905	391,859	394,502	422,001
51110 Salaries, Temporary Employees	4,842	0	0	0
<i>Personnel Services</i>	<u>354,747</u>	<u>391,859</u>	<u>394,502</u>	<u>422,001</u>
51200 Healthcare	62,354	71,091	71,091	71,189
51205 Emp Healthcare Contributions	-10,864	-11,522	-11,522	-10,878
51215 Employee Life Insurance	289	400	400	430
51220 Disability Insurance	1,306	1,501	1,501	1,616
51225 Social Security	26,063	29,977	32,283	32,283
51230 SC Regular Retirement	56,379	66,851	69,202	76,213
51245 Unemployment Compensation	0	176	176	190
51275 Employee Wellness Program	40	0	0	0
<i>Fringe Benefits</i>	<u>135,567</u>	<u>158,474</u>	<u>163,131</u>	<u>171,043</u>
52000 Supplies, Office	1,363	2,500	2,500	2,500
52036 Supplies, Specialized Dept	457	5,000	5,000	5,000
52058 Non-Capital Software	262	240	240	240
52206 Services, Prof & Contr	243,646	276,496	276,496	300,847
52305 Professional Certifications	4,501	3,745	3,745	3,555
52944 Memberships, Dues & Pubs	1,089	1,274	1,274	1,142
53155 Employee Parking	5,312	9,000	9,000	9,000
<i>Operating</i>	<u>256,630</u>	<u>298,255</u>	<u>298,255</u>	<u>322,284</u>
<b>Total Expenditures</b>	<u>746,944</u>	<u>848,588</u>	<u>855,888</u>	<u>915,328</u>
<b>Total GIS</b>	<u>-746,944</u>	<u>-848,588</u>	<u>-855,888</u>	<u>-915,328</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>163000 - Telecommunications</b>				
51100 Salaries, Full-Time Employees	132,537	183,532	156,984	203,232
51110 Salaries, Temporary Employees	0	0	3,155	0
51145 Overtime	204	0	0	0
<i>Personnel Services</i>	<u>132,741</u>	<u>183,532</u>	<u>160,139</u>	<u>203,232</u>
51200 Healthcare	24,942	47,394	47,394	47,459
51205 Emp Healthcare Contributions	-4,345	-7,681	-7,681	-7,252
51215 Employee Life Insurance	115	187	187	207
51220 Disability Insurance	522	703	703	778
51225 Social Security	9,740	14,040	15,100	15,547
51230 SC Regular Retirement	21,275	31,311	32,393	36,704
51245 Unemployment Compensation	0	83	83	91
<i>Fringe Benefits</i>	<u>52,249</u>	<u>86,037</u>	<u>88,179</u>	<u>93,534</u>
52036 Supplies, Specialized Dept	859	3,000	3,000	3,000
52125 Telephone	334,998	350,000	350,000	343,884
52128 Public Pay Telephones	403	1,500	1,500	0
52135 Mobile Phones	325,887	359,200	359,200	321,956
52206 Services, Prof & Contr	204	5,000	5,000	5,000
52720 Equipment, Non-Capital Telecom	17,796	15,000	15,000	15,000
53155 Employee Parking	2,688	4,500	4,500	4,500
<i>Operating</i>	<u>682,835</u>	<u>738,200</u>	<u>738,200</u>	<u>693,340</u>
<b>Total Expenditures</b>	<u>867,825</u>	<u>1,007,769</u>	<u>986,518</u>	<u>990,106</u>
<b>Total Telecommunications</b>	<u>-867,825</u>	<u>-1,007,769</u>	<u>-986,518</u>	<u>-990,106</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>170000 - Electrical</b>				
51100 Salaries, Full-Time Employees	422,357	579,704	596,712	726,881
51145 Overtime	4,331	16,180	16,180	16,180
<i>Personnel Services</i>	426,688	595,884	612,892	743,061
51200 Healthcare	106,002	142,182	142,182	166,114
51205 Emp Healthcare Contributions	-18,468	-23,044	-23,044	-25,384
51215 Employee Life Insurance	491	608	608	773
51220 Disability Insurance	2,220	2,282	2,282	2,902
51225 Social Security	30,644	45,585	49,028	56,844
51230 SC Regular Retirement	68,054	101,658	105,169	134,197
51245 Unemployment Compensation	0	268	268	341
<i>Fringe Benefits</i>	188,943	269,539	276,493	335,787
52004 Tickets, Licenses & Permits	15	0	0	0
52006 Small Hand Tools	5,437	6,500	6,500	6,500
52036 Supplies, Specialized Dept	11,632	22,150	22,150	22,150
52044 Supplies, Electrical & Plumbin	59,533	85,500	85,500	100,000
52100 Water	160	168	168	200
52110 Electricity	338	400	400	500
52115 Street Lights(Electricity)	3,806,238	3,550,000	3,550,000	3,890,000
52120 Heating & Fuel Oil	16,820	17,000	17,000	20,000
52305 Professional Certifications	0	800	800	4,490
52410 Maintenance, General	196,978	100,000	100,000	200,000
52500 Leases, Equipment	6,249	0	0	0
52700 Equipment, Non-Capital	654	0	0	0
52920 Special Events	1,100	1,100	1,100	1,100
<i>Operating</i>	4,105,154	3,783,618	3,783,618	4,244,940
<b>Total Expenditures</b>	4,720,785	4,649,041	4,673,003	5,323,788
<b>Total Electrical</b>	-4,720,785	-4,649,041	-4,673,003	-5,323,788

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>170100 - Facilities Maintenance</b>				
90010 Transfer out JPR, Jr Ballpark	42,926	0	0	0
<i>Transfers Out</i>	<u>42,926</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Transfer Out</b>	<u>42,926</u>	<u>0</u>	<u>0</u>	<u>0</u>
51100 Salaries, Full-Time Employees	595,126	769,531	661,966	982,172
51145 Overtime	2,723	8,634	8,634	8,634
<i>Personnel Services</i>	<u>597,849</u>	<u>778,165</u>	<u>670,600</u>	<u>990,806</u>
51200 Healthcare	143,414	189,576	189,576	213,573
51205 Emp Healthcare Contributions	-24,986	-30,726	-30,726	-32,636
51215 Employee Life Insurance	664	794	794	1,304
51220 Disability Insurance	3,004	2,980	2,980	3,501
51225 Social Security	43,265	59,530	64,096	75,796
51230 SC Regular Retirement	95,155	132,755	137,410	178,939
51245 Unemployment Compensation	0	350	350	445
51275 Employee Wellness Program	240	0	0	0
<i>Fringe Benefits</i>	<u>260,756</u>	<u>355,259</u>	<u>364,480</u>	<u>440,922</u>
52004 Tickets, Licenses & Permits	226	225	225	2,726
52006 Small Hand Tools	3,034	3,000	3,000	3,000
52008 Uniforms & Protective Clothing	134	0	0	0
52014 Supplies, Cleaning & Janitoria	17,123	17,500	17,500	20,000
52044 Supplies, Electrical & Plumbin	957	0	0	0
52052 Supplies, Painting & Marking	6,593	8,000	8,000	10,000
52056 Supplies, Miscellaneous	12	0	0	0
52100 Water	12,795	16,235	16,235	16,235
52110 Electricity	3,287	2,500	2,500	4,000
52115 Street Lights(Electricity)	775	1,200	1,200	1,200
52206 Services, Prof & Contr	286,033	349,604	349,604	391,200
52300 Employee Travel & Training	150	0	0	0
52305 Professional Certifications	967	0	0	0
52310 Transportation Allowance	28	0	0	0
52410 Maintenance, General	355,486	1,969,074	1,969,074	2,127,100
52412 Maintenance, Dock	63,419	110,000	110,000	350,000
52413 Maintenance, Fountains	51,722	57,000	57,000	130,000
52500 Leases, Equipment	3,037	0	0	0
52700 Equipment, Non-Capital	762	0	0	0
53154 CARTA Passes	891	2,376	2,376	1,000
53155 Employee Parking	3,000	4,500	4,500	4,500
<i>Operating</i>	<u>810,431</u>	<u>2,541,214</u>	<u>2,541,214</u>	<u>3,060,961</u>
<b>Total Expenditures</b>	<u>1,669,036</u>	<u>3,674,638</u>	<u>3,576,294</u>	<u>4,492,689</u>
<b>Total Facilities Maintenance</b>	<u>-1,711,962</u>	<u>-3,674,638</u>	<u>-3,576,294</u>	<u>-4,492,689</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>171000 - City Hall</b>				
52014 Supplies, Cleaning & Janitoria	7,856	8,500	8,500	8,500
52016 Supplies, Printing & Copying	951	2,600	2,600	2,600
52100 Water	10,665	8,900	8,900	11,000
52110 Electricity	25,487	28,000	28,000	28,000
52206 Services, Prof & Contr	117,242	105,678	105,678	168,925
52505 Leases, Vendor	8,858	16,000	16,000	16,000
<i>Operating</i>	<u>171,059</u>	<u>169,678</u>	<u>169,678</u>	<u>235,025</u>
<b>Total Expenditures</b>	<u>171,059</u>	<u>169,678</u>	<u>169,678</u>	<u>235,025</u>
<b>Total City Hall</b>	<u>-171,059</u>	<u>-169,678</u>	<u>-169,678</u>	<u>-235,025</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>171100 - Mailroom</b>				
51100 Salaries, Full-Time Employees	33,839	32,528	34,738	33,144
51110 Salaries, Temporary Employees	290	0	0	0
51145 Overtime	450	0	0	0
<i>Personnel Services</i>	<u>34,579</u>	<u>32,528</u>	<u>34,738</u>	<u>33,144</u>
51200 Healthcare	12,471	11,848	11,848	11,865
51205 Emp Healthcare Contributions	-2,173	-1,920	-1,920	-1,813
51215 Employee Life Insurance	58	33	33	34
51220 Disability Insurance	261	125	125	127
51225 Social Security	2,261	2,488	2,657	2,536
51230 SC Regular Retirement	5,235	5,549	5,721	5,986
51245 Unemployment Compensation	0	15	15	15
<i>Fringe Benefits</i>	<u>18,113</u>	<u>18,138</u>	<u>18,479</u>	<u>18,750</u>
52002 Postage	77	260	260	750
52016 Supplies, Printing & Copying	531	1,500	1,500	2,000
52500 Leases, Equipment	3,398	4,560	4,560	12,440
52505 Leases, Vendor	3,235	0	0	0
52510 Rents, Space Cost	590	500	500	900
53155 Employee Parking	1,625	3,000	3,000	3,000
<i>Operating</i>	<u>9,456</u>	<u>9,820</u>	<u>9,820</u>	<u>19,090</u>
<b>Total Expenditures</b>	<u>62,148</u>	<u>60,486</u>	<u>63,037</u>	<u>70,984</u>
<b>Total Mailroom</b>	<u>-62,148</u>	<u>-60,486</u>	<u>-63,037</u>	<u>-70,984</u>



**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>171300 - 116 Meeting Street</b>				
52014 Supplies, Cleaning & Janitoria	0	1,200	1,200	1,200
52016 Supplies, Printing & Copying	2,134	5,000	5,000	5,000
52100 Water	1,992	2,000	2,000	2,000
52110 Electricity	38,763	24,000	24,000	30,000
52206 Services, Prof & Contr	1,861	2,300	2,300	2,300
52505 Leases, Vendor	12,116	16,000	16,000	16,000
<i>Operating</i>	<u>56,866</u>	<u>50,500</u>	<u>50,500</u>	<u>56,500</u>
<b>Total Expenditures</b>	<u>56,866</u>	<u>50,500</u>	<u>50,500</u>	<u>56,500</u>
<b>Total 116 Meeting Street</b>	<u>-56,866</u>	<u>-50,500</u>	<u>-50,500</u>	<u>-56,500</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>171310 - Gaillard Complex</b>				
52004 Tickets, Licenses & Permits	500	1,000	1,000	1,000
52006 Small Hand Tools	1,532	2,500	2,500	2,500
52034 Gas, Oil & Lubricants	208	2,500	2,500	2,500
52100 Water	6,047	10,500	10,500	10,500
52110 Electricity	274,433	313,500	313,500	313,500
52206 Services, Prof & Contr	160,114	170,206	170,206	180,358
52410 Maintenance, General	83,373	80,000	80,000	125,000
52505 Leases, Vendor	8,526	10,000	10,000	10,000
52625 Insurance	18,352	27,956	27,956	22,361
52916 Taxes on City Owned Property	0	6,192	6,192	0
<i>Operating</i>	<u>553,085</u>	<u>624,354</u>	<u>624,354</u>	<u>667,719</u>
<b>Total Expenditures</b>	<u>553,085</u>	<u>624,354</u>	<u>624,354</u>	<u>667,719</u>
<b>Total Gaillard Complex</b>	<u>-553,085</u>	<u>-624,354</u>	<u>-624,354</u>	<u>-667,719</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>171450 - 401 King St</b>				
52100 Water	0	0	0	2,000
52110 Electricity	0	0	0	1,500
52410 Maintenance, General	0	0	0	10,000
52916 Taxes on City Owned Property	0	0	0	26,035
<i>Operating</i>	0	0	0	39,535
<b>Total Expenditures</b>	0	0	0	39,535
<b>Total 401 King St</b>	0	0	0	-39,535

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>171500 - Gallery at Waterfront Park</b>				
52110 Electricity	10,606	15,000	15,000	15,000
52206 Services, Prof & Contr	7,475	7,691	7,691	7,691
52945 Fees, Assoc & Regime	50,144	186,648	186,648	108,753
<i>Operating</i>	<u>68,225</u>	<u>209,339</u>	<u>209,339</u>	<u>131,444</u>
<b>Total Expenditures</b>	<u>68,225</u>	<u>209,339</u>	<u>209,339</u>	<u>131,444</u>
<b>Total Gallery at Waterfront Park</b>	<u>-68,225</u>	<u>-209,339</u>	<u>-209,339</u>	<u>-131,444</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>171550 - Visitor Center Building</b>				
52100 Water	22,039	20,000	20,000	25,000
52110 Electricity	114,221	80,000	80,000	80,000
52120 Heating & Fuel Oil	4,082	5,000	5,000	5,000
52206 Services, Prof & Contr	43,020	45,443	45,443	80,827
52410 Maintenance, General	6,553	30,000	30,000	30,000
52625 Insurance	0	0	0	25,272
<i>Operating</i>	<u>189,915</u>	<u>180,443</u>	<u>180,443</u>	<u>246,099</u>
<b>Total Expenditures</b>	<u>189,915</u>	<u>180,443</u>	<u>180,443</u>	<u>246,099</u>
<b>Total Visitor Center Building</b>	<u>-189,915</u>	<u>-180,443</u>	<u>-180,443</u>	<u>-246,099</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>171600 - Lockwood Municipal Building</b>				
52100 Water	6,564	10,000	10,000	10,000
52110 Electricity	95,337	100,000	100,000	102,500
52120 Heating & Fuel Oil	9,433	12,750	12,750	12,750
52206 Services, Prof & Contr	71,912	76,068	76,068	77,235
<i>Operating</i>	183,246	198,818	198,818	202,485
<b>Total Expenditures</b>	183,246	198,818	198,818	202,485
<b>Total Lockwood Municipal Building</b>	-183,246	-198,818	-198,818	-202,485

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>171700 - 50 Broad Street</b>				
52100 Water	1,257	1,500	1,500	1,500
52110 Electricity	5,691	9,000	9,000	9,000
52206 Services, Prof & Contr	8,432	8,000	8,000	8,000
<i>Operating</i>	15,380	18,500	18,500	18,500
<b>Total Expenditures</b>	15,380	18,500	18,500	18,500
<b>Total 50 Broad Street</b>	-15,380	-18,500	-18,500	-18,500

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>181000 - Employee Benefits</b>				
51200 Healthcare	2,695,192	1,575,849	1,510,499	2,147,534
51205 Emp Healthcare Contributions	-867,681	-880,921	-880,921	-328,162
51215 Employee Life Insurance	-286	0	0	0
51220 Disability Insurance	-1,109	0	0	0
51245 Unemployment Compensation	-88	0	0	0
51250 Worker's Compensation	2,322,943	3,316,567	3,316,567	3,088,998
51275 Employee Wellness Program	12,378	0	65,350	0
51295 Contributions, OPEB	1,000,000	1,000,000	1,000,000	1,000,000
<i>Fringe Benefits</i>	<u>5,161,349</u>	<u>5,011,495</u>	<u>5,011,495</u>	<u>5,908,370</u>
52206 Services, Prof & Contr	6,122	0	0	0
<i>Operating</i>	<u>6,122</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	<u>5,167,471</u>	<u>5,011,495</u>	<u>5,011,495</u>	<u>5,908,370</u>
<b>Total Employee Benefits</b>	<u>-5,167,471</u>	<u>-5,011,495</u>	<u>-5,011,495</u>	<u>-5,908,370</u>



**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>182000 - General Insurance</b>				
52600 Insurance, Autos & Trucks	1,126,369	1,203,101	1,203,101	1,240,040
52610 Insurance, Prop Dam & Cont	1,060,936	1,278,484	1,278,484	1,657,811
52615 Insurance, Sur Bonds & Burg	20,413	20,501	20,501	20,501
52620 Insurance, Tort	1,485,354	1,924,870	1,924,870	1,980,501
52625 Insurance	0	20,085	20,085	0
52635 Insurance, Aircraft	5,238	5,576	5,576	7,902
<i>Operating</i>	<u>3,698,310</u>	<u>4,452,617</u>	<u>4,452,617</u>	<u>4,906,755</u>
<b>Total Expenditures</b>	<u>3,698,310</u>	<u>4,452,617</u>	<u>4,452,617</u>	<u>4,906,755</u>
<b>Total General Insurance</b>	<u>-3,698,310</u>	<u>-4,452,617</u>	<u>-4,452,617</u>	<u>-4,906,755</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>200000 - Police</b>				
90026 Transfer out Justice Dept	13,523	0	0	0
90036 Transfer out Special Revenue	40,421	0	0	0
<i>Transfers Out</i>	53,944	0	0	0
<b>Total Transfer Out</b>	53,944	0	0	0
51100 Salaries, Full-Time Employees	4,282,500	4,960,833	4,889,853	5,232,759
51105 Salaries, Part-Time Employees	0	22,557	19,557	24,294
51110 Salaries, Temporary Employees	0	0	5,215	0
51120 Salaries, Sworn Employees	25,835,464	27,629,666	27,978,519	29,501,110
51145 Overtime	1,470,694	1,000,000	1,000,000	1,000,000
51160 Provisions for Step Increases	0	341,989	341,989	339,921
51165 Provision for Educ Incentive	0	20,000	20,000	20,000
<i>Personnel Services</i>	31,588,658	33,975,045	34,255,133	36,118,084
51200 Healthcare	6,070,792	6,540,302	6,540,302	6,537,518
51205 Emp Healthcare Contributions	-1,058,111	-1,060,036	-1,060,036	-998,992
51215 Employee Life Insurance	28,047	34,065	34,065	36,449
51220 Disability Insurance	127,196	127,911	127,911	136,861
51225 Social Security	2,321,021	2,584,303	2,699,730	2,763,033
51230 SC Regular Retirement	646,749	850,166	879,610	949,424
51235 SC Police Retirement	5,149,329	5,684,796	5,908,125	6,400,578
51245 Unemployment Compensation	-29	15,183	15,183	16,253
51275 Employee Wellness Program	10,855	0	0	0
<i>Fringe Benefits</i>	13,295,849	14,776,690	15,144,890	15,841,124
52000 Supplies, Office	55,978	55,000	55,000	55,000
52002 Postage	7,330	6,000	6,000	6,000
52004 Tickets, Licenses & Permits	1,515	2,626	2,626	2,626
52008 Uniforms & Protective Clothing	356,043	305,000	305,000	325,000
52014 Supplies, Cleaning & Janitoria	2,816	7,500	7,500	7,500
52016 Supplies, Printing & Copying	35,665	35,000	35,000	35,000
52018 Supplies, Medical & Laboratory	29,329	30,000	30,000	35,000
52020 Signs	0	1,500	1,500	1,500
52023 Supplies, New Car	260,812	280,000	280,000	380,000
52030 Supplies, Photographic	10,030	10,000	10,000	10,000
52032 Tires & Tubes	147,609	143,100	143,100	160,000
52034 Gas,Oil & Lubricants	1,105,108	1,524,131	1,524,131	1,672,000
52036 Supplies, Specialized Dept	642,697	495,920	495,920	555,920
52044 Supplies, Electrical & Plumbin	54	0	0	0
52052 Supplies, Painting & Marking	0	2,000	2,000	2,000
52054 Supplies, Const Materials	0	3,000	3,000	3,000
52055 Supplies, Radio	34,326	55,000	21,651	55,000
52068 Test Materials	9,370	5,000	5,000	5,000
52100 Water	19,617	23,800	23,800	23,800
52110 Electricity	229,668	200,000	200,000	235,000
52120 Heating & Fuel Oil	34,651	36,500	36,500	42,000
52125 Telephone	2,860	8,350	8,350	8,350
52200 Bank Service Charges	395	300	300	300
52206 Services, Prof & Contr	499,729	505,779	505,779	794,754
52210 Background Checks & Drug Tests	123,870	120,000	120,000	120,000
52222 Services, Printing	0	5,000	5,000	5,000
52236 Advertising	1,135	1,500	1,500	1,500
52300 Employee Travel & Training	86,270	65,000	63,500	65,000
52305 Professional Certifications	25	0	0	0
52405 Repairs, Equipment	685	3,000	3,000	3,000
52410 Maintenance, General	49,551	42,750	42,750	42,750
52415 Repairs, Vehicle	560,579	470,000	470,000	470,000
52500 Leases, Equipment	2,168	0	0	0
52505 Leases, Vendor	34,980	30,000	30,000	40,000
52510 Rents, Space Cost	1,014,693	1,005,275	1,005,275	1,025,606
52625 Insurance	0	600	600	600
52700 Equipment, Non-Capital	19,543	0	13,061	6,000

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021	2022	2022	2023
	Prior YR Actuals	Approved Budget	Amended Budget	Draft Budget
52725 Furniture, Non-Capital	12,499	10,000	10,000	10,000
52730 Weapons	7,207	20,000	23,861	20,000
52740 Equipment, Non-Cap Computer	8,872	30,000	3,900	0
52902 Miscellaneous Claims	2,240	0	0	0
52908 Relocation Expenses	0	0	1,500	0
52920 Special Events	69,775	5,000	5,000	5,000
52942 Investigation Expenses	17,678	15,000	15,000	20,000
52944 Memberships, Dues & Pubs	23,593	28,930	28,930	28,930
52948 Care of Animals	19,218	16,400	16,400	112,000
52950 Grant Match	0	138,825	138,825	147,549
53155 Employee Parking	5	0	0	0
53157 Awards	3,402	2,500	2,500	2,500
<b>Operating</b>	<b>5,543,590</b>	<b>5,745,286</b>	<b>5,702,759</b>	<b>6,540,185</b>
58012 Capitalized Software	0	0	0	130,000
58015 Equipment, Machines	5,442	40,000	56,427	750,000
<b>Capital Outlay</b>	<b>5,442</b>	<b>40,000</b>	<b>56,427</b>	<b>880,000</b>
<b>Total Expenditures</b>	<b>50,433,539</b>	<b>54,537,021</b>	<b>55,159,209</b>	<b>59,379,393</b>
<b>Total Police</b>	<b>-50,487,483</b>	<b>-54,537,021</b>	<b>-55,159,209</b>	<b>-59,379,393</b>

**CITY OF CHARLESTON**  
2023 DRAFT BUDGET

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>203000 - Police Radio Shop</b>				
51100 Salaries, Full-Time Employees	259,952	258,253	278,119	278,118
51145 Overtime	266	5,000	5,000	5,000
<i>Personnel Services</i>	260,218	263,253	283,119	283,118
51200 Healthcare	62,354	59,242	59,242	47,459
51205 Emp Healthcare Contributions	-10,864	-9,602	-9,602	-7,252
51215 Employee Life Insurance	289	263	263	289
51220 Disability Insurance	1,306	989	989	1,084
51225 Social Security	18,850	19,756	21,276	21,659
51230 SC Regular Retirement	41,822	44,058	45,608	51,131
51245 Unemployment Compensation	0	116	116	127
51275 Employee Wellness Program	250	0	0	0
<i>Fringe Benefits</i>	114,007	114,822	117,892	114,497
52055 Supplies, Radio	19,787	33,000	33,000	33,000
52203 Fees, Radio Usage	680,808	680,808	680,808	681,720
52206 Services, Prof & Contr	0	1,150	1,150	0
<i>Operating</i>	700,595	714,958	714,958	714,720
<b>Total Expenditures</b>	1,074,820	1,093,033	1,115,969	1,112,335
<b>Total Police Radio Shop</b>	-1,074,820	-1,093,033	-1,115,969	-1,112,335

**CITY OF CHARLESTON  
2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>206000 - Community Outreach</b>				
90014 Transfer out Cultural Festival	0	1,500	1,500	0
<i>Transfers Out</i>	0	1,500	1,500	0
<b>Total Transfer Out</b>	0	1,500	1,500	0
52000 Supplies, Office	161	0	0	0
52008 Uniforms & Protective Clothing	660	0	0	0
52206 Services, Prof & Contr	593	0	0	0
52222 Services, Printing	242	1,000	1,000	1,000
52920 Special Events	560	0	0	0
52921 Prevention Programs	26,496	26,560	26,560	30,060
54033 Community Education	10,488	7,250	7,250	7,250
54144 Coastal Crisis Chaplaincy	0	900	900	900
54155 Community Outreach	510	250	250	250
54159 Project Unity	0	3,500	3,500	0
54213 Police Explorers	1,857	3,000	3,000	3,000
<i>Operating</i>	41,567	42,460	42,460	42,460
<b>Total Expenditures</b>	41,567	42,460	42,460	42,460
<b>Total Community Outreach</b>	-41,567	-43,960	-43,960	-42,460

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>207000 - Victims Assistance Program</b>				
51100 Salaries, Full-Time Employees	127,876	132,951	143,178	142,864
51145 Overtime	103	1,500	1,500	1,500
<i>Personnel Services</i>	127,979	134,451	144,678	144,364
51200 Healthcare	37,412	35,545	35,545	35,594
51205 Emp Healthcare Contributions	-6,518	-5,761	-5,761	-5,439
51215 Employee Life Insurance	173	133	133	147
51220 Disability Insurance	784	501	501	553
51225 Social Security	8,709	10,009	10,791	11,044
51230 SC Regular Retirement	20,556	22,321	23,119	26,072
51245 Unemployment Compensation	0	59	59	65
<i>Fringe Benefits</i>	61,116	62,807	64,387	68,036
52002 Postage	0	200	200	200
52016 Supplies, Printing & Copying	169	800	800	800
52034 Gas, Oil & Lubricants	0	2,000	2,000	2,000
52125 Telephone	3,573	2,500	2,500	2,500
52206 Services, Prof & Contr	20,000	20,000	20,000	20,000
52222 Services, Printing	0	1,000	1,000	1,000
52300 Employee Travel & Training	995	4,000	4,000	4,000
52415 Repairs, Vehicle	4,816	1,750	1,750	1,750
52740 Equipment, Non-Cap Computer	6,412	0	0	0
52920 Special Events	254	500	500	500
52944 Memberships, Dues & Pubs	415	3,000	3,000	3,000
<i>Operating</i>	36,634	35,750	35,750	35,750
<b>Total Expenditures</b>	225,729	233,008	244,815	248,150
<b>Total Victims Assistance Program</b>	-225,729	-233,008	-244,815	-248,150

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>210000 - Fire</b>				
90036 Transfer out Special Revenue	4,355	0	0	0
<i>Transfers Out</i>	4,355	0	0	0
<b>Total Transfer Out</b>	4,355	0	0	0
51100 Salaries, Full-Time Employees	456,112	519,953	525,459	579,621
51115 Salaries, Firefighters	20,517,259	21,928,330	22,059,236	24,001,419
51145 Overtime	1,748,611	2,839,069	2,839,069	2,844,069
51160 Provisions for Step Increases	0	311,470	311,470	185,000
<i>Personnel Services</i>	22,721,982	25,598,822	25,735,234	27,610,109
51200 Healthcare	4,084,182	4,455,033	4,455,033	4,576,724
51205 Emp Healthcare Contributions	-711,563	-722,054	-722,054	-699,365
51215 Employee Life Insurance	18,908	24,659	24,659	27,972
51220 Disability Insurance	85,537	92,591	92,591	105,039
51225 Social Security	1,660,514	1,881,776	1,884,741	2,112,173
51230 SC Regular Retirement	78,569	88,704	161,413	104,679
51235 SC Police Retirement	4,161,488	4,753,082	4,929,440	5,606,123
51245 Unemployment Compensation	0	11,069	11,069	12,425
51275 Employee Wellness Program	7,419	0	0	0
<i>Fringe Benefits</i>	9,385,054	10,584,860	10,836,892	11,845,770
52000 Supplies, Office	11,812	18,100	18,100	18,100
52002 Postage	3,586	1,500	1,500	1,500
52006 Small Hand Tools	7,959	7,000	7,000	18,250
52008 Uniforms & Protective Clothing	509,814	475,939	466,939	519,484
52010 Supplies, Boarding & Lodging	16,108	13,500	13,500	13,500
52014 Supplies, Cleaning & Janitoria	50,983	47,680	47,680	47,680
52016 Supplies, Printing & Copying	11,557	14,950	14,950	14,950
52018 Supplies, Medical & Laboratory	42,245	43,500	43,500	43,500
52023 Supplies, New Car	66,298	35,000	35,000	44,500
52032 Tires & Tubes	53,862	61,500	61,500	61,500
52034 Gas, Oil & Lubricants	276,655	398,362	398,362	453,360
52036 Supplies, Specialized Dept	99,191	147,100	139,530	161,220
52044 Supplies, Electrical & Plumbin	856	0	0	0
52055 Supplies, Radio	26,918	48,000	48,000	76,710
52062 Supplies, Safety	8,926	20,500	20,500	20,500
52063 Supplies, USAR	8,907	5,000	5,000	5,000
52064 Supplies, Haz Mat	23,170	28,000	28,000	28,000
52100 Water	109,292	105,500	105,500	111,500
52110 Electricity	168,237	168,000	168,000	168,000
52120 Heating & Fuel Oil	36,878	36,000	36,000	40,100
52206 Services, Prof & Contr	154,082	208,594	203,594	260,706
52210 Background Checks & Drug Tests	91,142	110,472	110,472	110,472
52211 Services, Counseling	23,284	22,305	22,305	22,305
52236 Advertising	1,190	1,000	1,000	1,000
52300 Employee Travel & Training	23,931	40,000	65,000	127,000
52302 Travel & Training	3,836	0	655	0
52305 Professional Certifications	7,749	12,500	12,500	12,500
52405 Repairs, Equipment	24,078	46,500	41,902	46,500
52410 Maintenance, General	94,468	100,000	100,000	100,000
52415 Repairs, Vehicle	273,945	185,000	185,000	235,000
52500 Leases, Equipment	3,596	0	0	0
52505 Leases, Vendor	3,468	5,975	5,975	5,975
52510 Rents, Space Cost	207,933	158,131	158,131	165,721
52700 Equipment, Non-Capital	3,394	0	1,915	2,218
52725 Furniture, Non-Capital	21,781	15,600	15,600	16,100
52740 Equipment, Non-Cap Computer	0	0	0	6,976
52920 Special Events	-1,607	0	9,000	0
52944 Memberships, Dues & Pubs	7,796	2,190	7,190	2,190
52950 Grant Match	0	194,482	194,482	86,600
<i>Operating</i>	2,477,320	2,777,880	2,793,282	3,048,617

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

<b>Division/Object</b>	<b>2021 Prior YR Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Draft Budget</b>
58010 Equipment, Automotive	348,584	0	0	0
58015 Equipment, Machines	11,240	42,000	46,598	42,000
<i>Capital Outlay</i>	<u>359,824</u>	<u>42,000</u>	<u>46,598</u>	<u>42,000</u>
<b>Total Expenditures</b>	<u>34,944,180</u>	<u>39,003,562</u>	<u>39,412,006</u>	<u>42,546,496</u>
<b>Total Fire</b>	<u>-34,948,535</u>	<u>-39,003,562</u>	<u>-39,412,006</u>	<u>-42,546,496</u>



**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>211000 - Fire Department - Training</b>				
51100 Salaries, Full-Time Employees	37,128	36,269	39,059	36,000
51112 Salaries, Fire Recruits	383,728	0	0	0
51115 Salaries, Firefighters	602,619	643,091	669,100	666,227
51145 Overtime	26,357	89,135	89,135	89,135
<i>Personnel Services</i>	<u>1,049,832</u>	<u>768,495</u>	<u>797,294</u>	<u>791,362</u>
51200 Healthcare	268,122	106,636	106,636	106,783
51205 Emp Healthcare Contributions	-46,713	-17,283	-17,283	-16,317
51215 Employee Life Insurance	1,241	723	723	807
51220 Disability Insurance	5,615	2,714	2,714	3,031
51225 Social Security	76,892	54,200	56,403	60,539
51230 SC Regular Retirement	5,867	6,187	6,405	6,502
51235 SC Police Retirement	188,316	132,697	137,831	156,662
51245 Unemployment Compensation	0	319	319	356
51275 Employee Wellness Program	400	0	0	0
<i>Fringe Benefits</i>	<u>499,740</u>	<u>286,193</u>	<u>293,748</u>	<u>318,363</u>
52000 Supplies, Office	892	2,000	2,000	2,000
52002 Postage	0	600	600	600
52006 Small Hand Tools	2,697	4,000	4,000	4,000
52008 Uniforms & Protective Clothing	465,925	469,000	444,000	397,000
52016 Supplies, Printing & Copying	240	1,300	1,300	1,300
52018 Supplies, Medical & Laboratory	0	8,000	8,000	8,000
52034 Gas, Oil & Lubricants	0	200	200	250
52036 Supplies, Specialized Dept	10,428	11,100	10,285	11,100
52055 Supplies, Radio	3,361	600	600	600
52056 Supplies, Miscellaneous	15,000	8,000	8,000	6,600
52110 Electricity	4,839	4,758	4,758	6,200
52120 Heating & Fuel Oil	0	500	500	500
52206 Services, Prof & Contr	7,936	30,400	30,400	32,810
52210 Background Checks & Drug Tests	22,472	21,030	21,030	21,030
52300 Employee Travel & Training	1,505	7,000	7,000	11,000
52305 Professional Certifications	337	0	0	0
52410 Maintenance, General	4,837	10,500	10,500	10,500
52505 Leases, Vendor	4,495	4,000	4,000	4,000
52510 Rents, Space Cost	15,939	15,618	15,618	15,925
52700 Equipment, Non-Capital	0	8,000	8,000	8,000
52920 Special Events	879	0	0	0
52944 Memberships, Dues & Pubs	4,088	0	0	0
<i>Operating</i>	<u>565,870</u>	<u>606,606</u>	<u>580,791</u>	<u>541,415</u>
58005 Equipment, Furn & Fixtures	11,172	0	0	0
58015 Equipment, Machines	0	0	815	0
<i>Capital Outlay</i>	<u>11,172</u>	<u>0</u>	<u>815</u>	<u>0</u>
<b>Total Expenditures</b>	<u>2,126,614</u>	<u>1,661,294</u>	<u>1,672,648</u>	<u>1,651,140</u>
<b>Total Fire Department - Training</b>	<u>-2,126,614</u>	<u>-1,661,294</u>	<u>-1,672,648</u>	<u>-1,651,140</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>213000 - Fire Marshal's Office</b>				
51100 Salaries, Full-Time Employees	825,757	853,691	903,682	1,034,179
51115 Salaries, Firefighters	118,751	94,462	94,462	98,712
51130 Salaries, Interns	0	0	2,080	0
51145 Overtime	38,538	30,000	30,000	30,000
<i>Personnel Services</i>	<u>983,046</u>	<u>978,153</u>	<u>1,030,224</u>	<u>1,162,891</u>
51200 Healthcare	186,782	189,576	189,576	213,578
51205 Emp Healthcare Contributions	-32,591	-30,726	-30,726	-32,637
51215 Employee Life Insurance	866	967	967	1,186
51220 Disability Insurance	3,918	3,631	3,631	4,095
51225 Social Security	71,199	72,534	78,055	88,961
51230 SC Regular Retirement	11,742	0	5,629	0
51235 SC Police Retirement	170,623	187,165	187,165	241,184
51245 Unemployment Compensation	0	427	427	523
51275 Employee Wellness Program	100	0	0	0
<i>Fringe Benefits</i>	<u>412,639</u>	<u>423,574</u>	<u>434,724</u>	<u>516,890</u>
52000 Supplies, Office	1,545	2,000	2,000	2,000
52002 Postage	174	0	0	0
52006 Small Hand Tools	3,108	4,000	4,000	4,000
52008 Uniforms & Protective Clothing	12,548	2,000	7,000	21,480
52016 Supplies, Printing & Copying	1,725	750	750	750
52036 Supplies, Specialized Dept	10,895	10,000	10,000	10,000
52055 Supplies, Radio	0	0	0	8,000
52206 Services, Prof & Contr	275	3,000	270	3,000
52236 Advertising	9,007	9,300	9,300	9,300
52300 Employee Travel & Training	9,963	4,500	7,230	6,100
52305 Professional Certifications	4,271	4,800	4,800	4,800
52725 Furniture, Non-Capital	0	0	0	8,000
52740 Equipment, Non-Cap Computer	0	0	0	6,000
52920 Special Events	72	0	0	0
52944 Memberships, Dues & Pubs	3,339	4,895	4,895	4,895
53155 Employee Parking	14,875	15,000	15,000	15,000
<i>Operating</i>	<u>71,797</u>	<u>60,245</u>	<u>65,245</u>	<u>103,325</u>
<b>Total Expenditures</b>	<u>1,467,482</u>	<u>1,461,972</u>	<u>1,530,193</u>	<u>1,783,106</u>
<b>Total Fire Marshal's Office</b>	<u>-1,467,482</u>	<u>-1,461,972</u>	<u>-1,530,193</u>	<u>-1,783,106</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>220000 - Engineering</b>				
51100 Salaries, Full-Time Employees	331,539	521,842	371,048	493,762
51145 Overtime	2,215	0	0	0
<i>Personnel Services</i>	<u>333,754</u>	<u>521,842</u>	<u>371,048</u>	<u>493,762</u>
51200 Healthcare	87,295	118,485	106,619	106,783
51205 Emp Healthcare Contributions	-15,209	-19,204	-17,284	-16,317
51215 Employee Life Insurance	404	517	476	504
51220 Disability Insurance	1,828	1,942	1,787	1,891
51225 Social Security	24,586	38,785	38,993	37,773
51230 SC Regular Retirement	52,485	86,494	82,957	89,173
51245 Unemployment Compensation	0	228	210	222
<i>Fringe Benefits</i>	<u>151,389</u>	<u>227,247</u>	<u>213,758</u>	<u>220,029</u>
52000 Supplies, Office	0	500	500	500
52002 Postage	16	200	200	200
52006 Small Hand Tools	0	100	100	100
52008 Uniforms & Protective Clothing	0	250	250	250
52016 Supplies, Printing & Copying	0	1,000	1,000	1,000
52206 Services, Prof & Contr	105	450	450	450
52300 Employee Travel & Training	0	700	700	700
52305 Professional Certifications	0	85	85	85
52405 Repairs, Equipment	0	150	150	150
52505 Leases, Vendor	2,893	2,600	2,600	2,600
52944 Memberships, Dues & Pubs	0	150	150	150
53155 Employee Parking	4,625	15,000	15,000	13,500
<i>Operating</i>	<u>7,639</u>	<u>21,185</u>	<u>21,185</u>	<u>19,685</u>
<b>Total Expenditures</b>	<u>492,782</u>	<u>770,274</u>	<u>605,991</u>	<u>733,476</u>
<b>Total Engineering</b>	<u>-492,782</u>	<u>-770,274</u>	<u>-605,991</u>	<u>-733,476</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>221000 - Inspections</b>				
51100 Salaries, Full-Time Employees	1,092,811	1,219,591	1,269,629	1,412,832
51105 Salaries, Part-Time Employees	25,195	29,769	29,769	29,769
51145 Overtime	1,439	0	0	0
<i>Personnel Services</i>	<u>1,119,445</u>	<u>1,249,360</u>	<u>1,299,398</u>	<u>1,442,601</u>
51200 Healthcare	243,180	260,667	272,642	284,756
51205 Emp Healthcare Contributions	-42,368	-42,248	-44,168	-43,513
51215 Employee Life Insurance	1,126	1,244	1,289	1,437
51220 Disability Insurance	5,093	4,671	4,840	5,396
51225 Social Security	81,588	95,576	106,270	110,052
51230 SC Regular Retirement	179,989	213,141	228,134	259,810
51245 Unemployment Compensation	0	562	582	647
<i>Fringe Benefits</i>	<u>468,608</u>	<u>533,613</u>	<u>569,589</u>	<u>618,585</u>
52000 Supplies, Office	950	1,600	1,600	1,600
52002 Postage	1,060	50	50	400
52006 Small Hand Tools	129	200	200	200
52008 Uniforms & Protective Clothing	490	500	500	500
52016 Supplies, Printing & Copying	749	1,500	1,500	1,500
52036 Supplies, Specialized Dept	0	700	700	700
52200 Bank Service Charges	74	0	0	0
52206 Services, Prof & Contr	2,392	400	400	400
52216 Agency Temporaries	35,655	0	17,497	0
52300 Employee Travel & Training	1,998	1,894	1,894	8,906
52305 Professional Certifications	2,630	2,750	2,750	3,500
52410 Maintenance, General	0	0	0	5,040
52505 Leases, Vendor	501	1,500	1,500	1,500
52700 Equipment, Non-Capital	0	0	0	2,800
52944 Memberships, Dues & Pubs	1,052	875	875	12,450
53155 Employee Parking	35,750	34,500	34,500	36,000
<i>Operating</i>	<u>83,430</u>	<u>46,469</u>	<u>63,966</u>	<u>75,496</u>
<b>Total Expenditures</b>	<u>1,671,483</u>	<u>1,829,442</u>	<u>1,932,953</u>	<u>2,136,682</u>
<b>Total Inspections</b>	<u>-1,671,483</u>	<u>-1,829,442</u>	<u>-1,932,953</u>	<u>-2,136,682</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>225000 - Livability</b>				
51100 Salaries, Full-Time Employees	557,087	610,488	604,991	652,550
51145 Overtime	3,592	4,000	4,000	4,000
<i>Personnel Services</i>	<u>560,679</u>	<u>614,488</u>	<u>608,991</u>	<u>656,550</u>
51200 Healthcare	149,649	165,879	165,879	166,114
51205 Emp Healthcare Contributions	-26,073	-26,885	-26,885	-25,384
51215 Employee Life Insurance	693	623	623	670
51220 Disability Insurance	3,134	2,338	2,338	2,515
51225 Social Security	41,334	46,702	49,781	50,226
51230 SC Regular Retirement	69,631	104,149	107,289	118,573
51235 SC Police Retirement	22,303	0	0	0
51245 Unemployment Compensation	0	275	275	295
<i>Fringe Benefits</i>	<u>260,671</u>	<u>293,081</u>	<u>299,300</u>	<u>313,099</u>
52000 Supplies, Office	1,516	2,500	2,500	2,500
52002 Postage	1,815	2,250	2,250	2,250
52006 Small Hand Tools	460	1,000	1,000	1,000
52008 Uniforms & Protective Clothing	1,996	2,500	2,500	3,300
52014 Supplies, Cleaning & Janitoria	111	100	100	100
52016 Supplies, Printing & Copying	1,789	0	0	0
52036 Supplies, Specialized Dept	0	1,500	1,500	1,500
52052 Supplies, Painting & Marking	549	500	500	500
52054 Supplies, Const Materials	1,612	5,500	5,500	5,500
52206 Services, Prof & Contr	5,886	0	0	15,000
52300 Employee Travel & Training	261	1,000	1,000	1,000
52305 Professional Certifications	744	762	762	1,084
52505 Leases, Vendor	2,519	4,000	4,000	4,000
52725 Furniture, Non-Capital	0	0	0	6,000
52938 Code Enforcement	4,998	40,000	40,000	50,000
52940 Contingencies	0	3,750	3,750	3,750
52944 Memberships, Dues & Pubs	49	0	0	0
53155 Employee Parking	27,688	21,000	21,000	19,500
<i>Operating</i>	<u>51,993</u>	<u>86,362</u>	<u>86,362</u>	<u>116,984</u>
<b>Total Expenditures</b>	<u>873,343</u>	<u>993,931</u>	<u>994,653</u>	<u>1,086,543</u>
<b>Total Livability</b>	<u>-873,343</u>	<u>-993,931</u>	<u>-994,653</u>	<u>-1,086,543</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>230000 - Traffic &amp; Transportation</b>				
51100 Salaries, Full-Time Employees	973,086	1,297,032	1,228,490	1,433,547
51110 Salaries, Temporary Employees	447	0	7,038	0
51145 Overtime	24,824	26,262	26,262	26,262
<i>Personnel Services</i>	<u>998,357</u>	<u>1,323,294</u>	<u>1,261,790</u>	<u>1,459,809</u>
51200 Healthcare	255,651	319,909	319,909	332,221
51205 Emp Healthcare Contributions	-44,541	-51,850	-51,850	-50,766
51215 Employee Life Insurance	1,184	1,343	1,343	1,491
51220 Disability Insurance	5,354	5,042	5,042	5,599
51225 Social Security	72,576	100,718	107,717	111,828
51230 SC Regular Retirement	156,726	224,905	232,042	264,002
51235 SC Police Retirement	2,684	0	0	0
51245 Unemployment Compensation	0	569	569	656
51275 Employee Wellness Program	80	0	0	0
<i>Fringe Benefits</i>	<u>449,714</u>	<u>600,636</u>	<u>614,772</u>	<u>665,031</u>
52000 Supplies, Office	1,599	2,044	2,044	2,044
52002 Postage	966	350	350	350
52004 Tickets, Licenses & Permits	39	260	260	400
52006 Small Hand Tools	619	750	750	750
52008 Uniforms & Protective Clothing	928	0	1,989	0
52014 Supplies, Cleaning & Janitoria	854	450	450	450
52016 Supplies, Printing & Copying	977	750	750	750
52020 Signs	50,643	53,026	59,497	58,026
52021 Street Signs	20,181	18,953	18,452	19,953
52022 Supplies, Parts	178,364	70,000	68,011	115,000
52036 Supplies, Specialized Dept	569	600	600	600
52052 Supplies, Painting & Marking	32,845	33,000	24,030	35,000
52054 Supplies, Const Materials	2,477	3,500	3,500	3,500
52066 State Signalization	648,838	413,650	413,650	416,150
52100 Water	611	1,128	1,128	1,128
52110 Electricity	5,279	5,500	5,500	5,500
52115 Street Lights(Electricity)	133,135	125,000	125,000	135,000
52206 Services, Prof & Contr	201,771	35,720	35,720	35,720
52300 Employee Travel & Training	0	4,775	7,775	11,386
52305 Professional Certifications	0	575	575	575
52405 Repairs, Equipment	360	1,000	1,000	1,000
52505 Leases, Vendor	2,775	3,750	3,750	3,750
52510 Rents, Space Cost	95,506	90,654	90,654	99,665
52725 Furniture, Non-Capital	0	0	0	2,000
52940 Contingencies	0	3,750	3,750	3,750
52944 Memberships, Dues & Pubs	7,819	8,250	8,250	9,927
52962 CCTV System	24,123	25,000	25,000	25,000
52972 Traffic Calming Program	125,445	149,040	149,040	149,040
52974 Traffic Signal Replacement	22,199	18,000	18,000	18,000
53155 Employee Parking	4,250	22,500	22,500	24,000
53158 Employee Recognition	987	0	0	0
<i>Operating</i>	<u>1,564,159</u>	<u>1,091,975</u>	<u>1,091,975</u>	<u>1,178,414</u>
58015 Equipment, Machines	60,440	0	0	0
<i>Capital Outlay</i>	<u>60,440</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	<u>3,072,670</u>	<u>3,015,905</u>	<u>2,968,537</u>	<u>3,303,254</u>
<b>Total Traffic &amp; Transportation</b>	<u>-3,072,670</u>	<u>-3,015,905</u>	<u>-2,968,537</u>	<u>-3,303,254</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>235000 - Public Safety InfoTechnology</b>				
52125 Telephone	275,479	271,843	271,843	271,843
52135 Mobile Phones	340,640	447,458	447,458	447,458
52206 Services, Prof & Contr	1,461,041	1,584,767	1,635,165	2,056,949
52700 Equipment, Non-Capital	6,442	0	0	0
52740 Equipment, Non-Cap Computer	16,784	38,998	14,700	277,440
<i>Operating</i>	<u>2,100,386</u>	<u>2,343,066</u>	<u>2,369,166</u>	<u>3,053,690</u>
58020 Equipment, Capital Computer	45,141	177,500	177,500	177,500
<i>Capital Outlay</i>	<u>45,141</u>	<u>177,500</u>	<u>177,500</u>	<u>177,500</u>
<b>Total Expenditures</b>	<u>2,145,527</u>	<u>2,520,566</u>	<u>2,546,666</u>	<u>3,231,190</u>
<b>Total Public Safety InfoTechnology</b>	<u>-2,145,527</u>	<u>-2,520,566</u>	<u>-2,546,666</u>	<u>-3,231,190</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>237000 - Resiliency &amp; Emergency Mgmt</b>				
51100 Salaries, Full-Time Employees	195,473	183,808	191,074	631,340
51105 Salaries, Part-Time Employees	0	0	3,470	0
51145 Overtime	44	3,000	3,000	3,000
<i>Personnel Services</i>	<u>195,517</u>	<u>186,808</u>	<u>197,544</u>	<u>634,340</u>
51200 Healthcare	37,412	35,545	35,545	103,822
51205 Emp Healthcare Contributions	-6,518	-5,761	-5,761	-15,865
51215 Employee Life Insurance	173	187	187	647
51220 Disability Insurance	784	704	704	2,429
51225 Social Security	14,510	14,061	15,111	48,528
51230 SC Regular Retirement	31,273	31,358	32,431	114,562
51245 Unemployment Compensation	0	83	83	285
51275 Employee Wellness Program	120	0	0	0
<i>Fringe Benefits</i>	<u>77,754</u>	<u>76,177</u>	<u>78,300</u>	<u>254,408</u>
52000 Supplies, Office	1,085	3,750	3,750	4,000
52002 Postage	21	1,500	1,500	1,500
52008 Uniforms & Protective Clothing	0	1,000	1,000	1,200
52016 Supplies, Printing & Copying	4,383	4,000	4,000	5,000
52036 Supplies, Specialized Dept	158	10,000	10,000	10,000
52206 Services, Prof & Contr	0	0	0	38,000
52300 Employee Travel & Training	3,100	5,000	5,000	7,500
52305 Professional Certifications	0	0	0	546
52505 Leases, Vendor	143	2,500	2,500	2,500
52510 Rents, Space Cost	3,000	3,000	3,000	3,000
52700 Equipment, Non-Capital	1,690	0	0	0
52920 Special Events	0	1,500	1,500	1,500
52944 Memberships, Dues & Pubs	395	940	940	3,000
53155 Employee Parking	5,750	4,500	4,500	7,500
<i>Operating</i>	<u>19,725</u>	<u>37,690</u>	<u>37,690</u>	<u>85,246</u>
58015 Equipment, Machines	0	25,000	25,000	0
<i>Capital Outlay</i>	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>
<b>Total Expenditures</b>	<u>292,996</u>	<u>325,675</u>	<u>338,534</u>	<u>973,994</u>
<b>Total Resiliency &amp; Emergency Mgmt</b>	<u>-292,996</u>	<u>-325,675</u>	<u>-338,534</u>	<u>-973,994</u>



**CITY OF CHARLESTON**  
2023 DRAFT BUDGET

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>300000 - Public Service Administration</b>				
51100 Salaries, Full-Time Employees	145,865	170,910	176,276	260,644
<i>Personnel Services</i>	145,865	170,910	176,276	260,644
51200 Healthcare	12,471	23,697	23,576	35,601
51205 Emp Healthcare Contributions	-2,173	-3,841	-3,841	-5,440
51215 Employee Life Insurance	58	174	179	266
51220 Disability Insurance	261	655	672	998
51225 Social Security	10,887	13,075	14,098	19,933
51230 SC Regular Retirement	23,463	29,157	30,608	47,072
51245 Unemployment Compensation	0	77	79	117
<i>Fringe Benefits</i>	44,967	62,994	65,371	98,547
52000 Supplies, Office	1,424	1,250	1,250	1,250
52002 Postage	129	250	250	250
52016 Supplies, Printing & Copying	135	250	250	250
52300 Employee Travel & Training	738	0	0	0
52305 Professional Certifications	115	1,300	1,300	1,300
52505 Leases, Vendor	2,278	4,000	4,000	4,000
52940 Contingencies	0	15,000	14,431	15,000
52944 Memberships, Dues & Pubs	1,520	2,720	2,720	2,720
53048 Fees, Court Filing	40	0	0	0
53155 Employee Parking	5,625	3,000	3,000	3,000
<i>Operating</i>	12,004	27,770	27,201	27,770
<b>Total Expenditures</b>	202,836	261,674	268,848	386,961
<b>Total Public Service Administration</b>	-202,836	-261,674	-268,848	-386,961

**CITY OF CHARLESTON**  
2023 DRAFT BUDGET

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>311000 - Streets &amp; Sidewalks Admin</b>				
51100 Salaries, Full-Time Employees	80,945	117,853	116,575	132,988
51145 Overtime	37	1,667	1,667	1,667
<i>Personnel Services</i>	80,982	119,520	118,242	134,655
51200 Healthcare	24,942	35,545	35,545	35,594
51205 Emp Healthcare Contributions	-4,345	-5,761	-5,761	-5,439
51215 Employee Life Insurance	115	120	120	137
51220 Disability Insurance	522	451	451	516
51225 Social Security	5,964	9,016	9,728	10,301
51230 SC Regular Retirement	13,026	20,106	20,832	24,319
51245 Unemployment Compensation	0	53	53	61
<i>Fringe Benefits</i>	40,224	59,530	60,968	65,489
52000 Supplies, Office	534	600	600	600
52006 Small Hand Tools	54	0	0	0
52014 Supplies, Cleaning & Janitoria	151	220	220	500
52110 Electricity	304	1,813	1,813	1,813
52206 Services, Prof & Contr	3,655	5,742	5,742	5,742
52216 Agency Temporaries	38,013	0	10,581	0
52405 Repairs, Equipment	448	0	0	0
52970 Pavement Management	11,402	100,000	100,000	100,000
52971 Sidewalks, Historic District	127,030	300,000	300,000	300,000
<i>Operating</i>	181,591	408,375	418,956	408,655
<b>Total Expenditures</b>	302,797	587,425	598,166	608,799
<b>Total Streets &amp; Sidewalks Admin</b>	-302,797	-587,425	-598,166	-608,799

**CITY OF CHARLESTON**  
2023 DRAFT BUDGET

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>312000 - Streets &amp; Sidewalks</b>				
51100 Salaries, Full-Time Employees	703,310	957,390	941,768	1,024,278
51145 Overtime	894	0	0	0
<i>Personnel Services</i>	<u>704,204</u>	<u>957,390</u>	<u>941,768</u>	<u>1,024,278</u>
51200 Healthcare	261,886	319,909	308,055	308,485
51205 Emp Healthcare Contributions	-45,627	-51,850	-49,930	-47,139
51215 Employee Life Insurance	1,212	977	927	1,045
51220 Disability Insurance	5,485	3,667	3,481	3,923
51225 Social Security	51,271	73,240	75,219	78,357
51230 SC Regular Retirement	112,640	163,331	160,851	184,985
51245 Unemployment Compensation	0	431	409	461
<i>Fringe Benefits</i>	<u>386,867</u>	<u>509,705</u>	<u>499,012</u>	<u>530,117</u>
52000 Supplies, Office	1,769	1,000	1,000	1,000
52006 Small Hand Tools	17,466	5,000	5,000	7,500
52008 Uniforms & Protective Clothing	2,462	3,000	3,000	3,000
52014 Supplies, Cleaning & Janitoria	4,541	300	300	300
52020 Signs	924	1,000	1,000	1,000
52052 Supplies, Painting & Marking	21	0	0	0
52054 Supplies, Const Materials	167,363	187,500	187,500	215,000
52056 Supplies, Miscellaneous	33	0	0	0
52062 Supplies, Safety	634	0	0	0
52100 Water	392	700	700	700
52206 Services, Prof & Contr	5,046	5,500	5,500	5,500
52216 Agency Temporaries	6,093	0	0	0
52405 Repairs, Equipment	651	1,500	1,500	1,500
52500 Leases, Equipment	4,809	3,000	3,000	3,000
52700 Equipment, Non-Capital	349	1,500	1,500	1,500
53154 CARTA Passes	1,653	1,500	1,500	1,500
<i>Operating</i>	<u>214,206</u>	<u>211,500</u>	<u>211,500</u>	<u>241,500</u>
<b>Total Expenditures</b>	<u>1,305,277</u>	<u>1,678,595</u>	<u>1,652,280</u>	<u>1,795,895</u>
<b>Total Streets &amp; Sidewalks</b>	<u>-1,305,277</u>	<u>-1,678,595</u>	<u>-1,652,280</u>	<u>-1,795,895</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>321000 - Environmental Services Admin</b>				
51100 Salaries, Full-Time Employees	379,652	380,884	410,183	409,314
51145 Overtime	43,004	17,424	17,424	25,000
<i>Personnel Services</i>	<u>422,656</u>	<u>398,308</u>	<u>427,607</u>	<u>434,314</u>
51200 Healthcare	87,295	82,939	82,939	83,054
51205 Emp Healthcare Contributions	-15,209	-13,442	-13,442	-12,691
51215 Employee Life Insurance	404	402	402	435
51220 Disability Insurance	1,828	1,511	1,511	1,634
51225 Social Security	30,504	30,179	32,420	32,645
51230 SC Regular Retirement	67,999	67,302	69,587	77,069
51245 Unemployment Compensation	0	178	178	192
<i>Fringe Benefits</i>	<u>172,821</u>	<u>169,069</u>	<u>173,595</u>	<u>182,338</u>
52000 Supplies, Office	1,840	1,300	1,300	1,500
52002 Postage	22	50	50	50
52006 Small Hand Tools	-273	0	0	0
52014 Supplies, Cleaning & Janitoria	0	500	500	500
52016 Supplies, Printing & Copying	0	100	100	100
52036 Supplies, Specialized Dept	230,546	192,000	192,000	265,000
52058 Non-Capital Software	0	0	0	14,000
52100 Water	868	900	900	900
52110 Electricity	18,432	32,369	32,369	32,369
52206 Services, Prof & Contr	2,772	2,000	2,000	15,000
52222 Services, Printing	0	1,965	1,965	1,965
52236 Advertising	3,648	1,000	1,000	4,320
52300 Employee Travel & Training	1,682	0	0	0
52500 Leases, Equipment	16	0	0	0
52505 Leases, Vendor	2,810	1,500	1,500	1,500
52700 Equipment, Non-Capital	16	0	0	0
52725 Furniture, Non-Capital	0	0	569	0
52944 Memberships, Dues & Pubs	1,299	0	0	0
<i>Operating</i>	<u>263,678</u>	<u>233,684</u>	<u>234,253</u>	<u>337,204</u>
<b>Total Expenditures</b>	<u>859,155</u>	<u>801,061</u>	<u>835,455</u>	<u>953,856</u>
<b>Total Environmental Services Admin</b>	<u>-859,155</u>	<u>-801,061</u>	<u>-835,455</u>	<u>-953,856</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>322000 - Garbage Collection</b>				
51100 Salaries, Full-Time Employees	908,053	1,268,122	1,307,356	1,479,716
51145 Overtime	279,293	233,307	233,307	233,307
<i>Personnel Services</i>	1,187,346	1,501,429	1,540,663	1,713,023
51200 Healthcare	293,063	402,849	402,849	415,269
51205 Emp Healthcare Contributions	-51,059	-65,292	-65,292	-63,457
51215 Employee Life Insurance	1,357	1,441	1,441	1,747
51220 Disability Insurance	6,138	5,411	5,411	6,561
51225 Social Security	86,858	108,070	115,547	131,046
51230 SC Regular Retirement	190,729	241,003	248,626	309,372
51245 Unemployment Compensation	0	636	636	771
<i>Fringe Benefits</i>	527,086	694,118	709,218	801,309
52006 Small Hand Tools	2,935	3,600	3,600	3,600
52008 Uniforms & Protective Clothing	1,139	800	800	1,000
52014 Supplies, Cleaning & Janitoria	1,228	0	0	500
52036 Supplies, Specialized Dept	281	0	0	0
52062 Supplies, Safety	5,295	0	0	0
52206 Services, Prof & Contr	2,453,225	2,524,989	2,524,989	2,893,794
52216 Agency Temporaries	7,760	0	0	0
52700 Equipment, Non-Capital	26	0	0	0
52740 Equipment, Non-Cap Computer	3,101	2,000	2,000	2,000
53154 CARTA Passes	57	0	0	0
<i>Operating</i>	2,475,047	2,531,389	2,531,389	2,900,894
<b>Total Expenditures</b>	4,189,479	4,726,936	4,781,270	5,415,226
<b>Total Garbage Collection</b>	-4,189,479	-4,726,936	-4,781,270	-5,415,226

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>323000 - Trash Collection</b>				
51100 Salaries, Full-Time Employees	901,884	1,215,909	1,201,224	1,333,997
51145 Overtime	184,072	99,628	99,628	120,000
<i>Personnel Services</i>	1,085,956	1,315,537	1,300,852	1,453,997
51200 Healthcare	274,357	367,303	367,303	367,810
51205 Emp Healthcare Contributions	-47,800	-59,531	-59,531	-56,205
51215 Employee Life Insurance	1,270	1,334	1,334	1,462
51220 Disability Insurance	5,746	5,008	5,008	5,491
51225 Social Security	79,580	100,028	107,155	109,672
51230 SC Regular Retirement	173,158	223,069	230,336	258,913
51245 Unemployment Compensation	0	588	588	645
51275 Employee Wellness Program	40	0	0	0
<i>Fringe Benefits</i>	486,351	637,799	652,193	687,788
52000 Supplies, Office	16	0	0	0
52002 Postage	25	0	0	0
52006 Small Hand Tools	2,465	2,150	2,150	2,150
52008 Uniforms & Protective Clothing	839	800	800	800
52014 Supplies, Cleaning & Janitoria	220	0	0	0
52036 Supplies, Specialized Dept	818	0	0	0
52062 Supplies, Safety	386	0	0	0
52100 Water	51	0	0	0
52206 Services, Prof & Contr	36,896	38,900	38,900	38,900
52216 Agency Temporaries	7,659	0	13,854	0
52236 Advertising	279	0	0	0
52740 Equipment, Non-Cap Computer	1,127	0	0	0
<i>Operating</i>	50,781	41,850	55,704	41,850
<b>Total Expenditures</b>	1,623,088	1,995,186	2,008,749	2,183,635
<b>Total Trash Collection</b>	-1,623,088	-1,995,186	-2,008,749	-2,183,635

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>324000 - Street Sweeping</b>				
51100 Salaries, Full-Time Employees	306,813	628,074	436,816	688,412
51110 Salaries, Temporary Employees	0	0	18,855	0
51145 Overtime	21,989	9,136	9,136	10,000
<i>Personnel Services</i>	<u>328,802</u>	<u>637,210</u>	<u>464,807</u>	<u>698,412</u>
51200 Healthcare	130,943	248,818	248,818	249,161
51205 Emp Healthcare Contributions	-22,813	-40,327	-40,327	-38,074
51215 Employee Life Insurance	606	649	649	711
51220 Disability Insurance	2,742	2,438	2,438	2,672
51225 Social Security	23,999	48,686	52,375	53,362
51230 SC Regular Retirement	52,626	108,574	112,336	125,977
51245 Unemployment Compensation	0	286	286	314
<i>Fringe Benefits</i>	<u>188,103</u>	<u>369,124</u>	<u>376,575</u>	<u>394,123</u>
52000 Supplies, Office	54	0	0	0
52006 Small Hand Tools	6,190	10,600	10,600	10,600
52008 Uniforms & Protective Clothing	130	500	500	500
52034 Gas,Oil & Lubricants	4	0	0	0
52036 Supplies, Specialized Dept	0	1,402	1,402	1,402
52062 Supplies, Safety	269	0	0	0
52206 Services, Prof & Contr	194,376	212,500	212,500	220,500
52216 Agency Temporaries	84,057	16,900	46,032	16,900
53154 CARTA Passes	456	0	0	0
<i>Operating</i>	<u>285,536</u>	<u>241,902</u>	<u>271,034</u>	<u>249,902</u>
58015 Equipment, Machines	13,352	0	0	0
<i>Capital Outlay</i>	<u>13,352</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	<u>815,793</u>	<u>1,248,236</u>	<u>1,112,416</u>	<u>1,342,437</u>
<b>Total Street Sweeping</b>	<u>-815,793</u>	<u>-1,248,236</u>	<u>-1,112,416</u>	<u>-1,342,437</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>331000 - Fleet Management</b>				
51100 Salaries, Full-Time Employees	984,418	1,119,854	1,144,378	1,208,114
51110 Salaries, Temporary Employees	15,053	0	2,215	0
51145 Overtime	9,901	20,000	20,000	20,000
<i>Personnel Services</i>	<u>1,009,372</u>	<u>1,139,854</u>	<u>1,166,593</u>	<u>1,228,114</u>
51200 Healthcare	268,122	296,212	296,212	296,621
51205 Emp Healthcare Contributions	-46,713	-48,009	-48,009	-45,326
51215 Employee Life Insurance	1,241	1,142	1,142	1,253
51220 Disability Insurance	5,615	4,289	4,289	4,704
51225 Social Security	73,545	85,669	92,266	93,951
51230 SC Regular Retirement	161,042	191,047	197,774	221,797
51245 Unemployment Compensation	0	504	504	553
<i>Fringe Benefits</i>	<u>462,852</u>	<u>530,854</u>	<u>544,178</u>	<u>573,553</u>
52000 Supplies, Office	3,164	1,575	1,575	3,000
52002 Postage	51	75	75	75
52004 Tickets, Licenses & Permits	2,278	600	600	600
52006 Small Hand Tools	6,794	7,000	5,700	7,000
52014 Supplies, Cleaning & Janitoria	2,961	3,750	3,750	4,500
52016 Supplies, Printing & Copying	0	400	400	400
52032 Tires & Tubes	212,772	230,000	230,000	230,000
52034 Gas, Oil & Lubricants	893,798	1,238,120	1,238,120	1,283,680
52036 Supplies, Specialized Dept	1,472	3,950	3,950	3,950
52055 Supplies, Radio	2,796	5,500	5,500	5,500
52056 Supplies, Miscellaneous	26	800	800	800
52100 Water	380	700	700	700
52110 Electricity	23,929	39,750	39,750	39,750
52120 Heating & Fuel Oil	14,680	18,000	18,000	18,000
52206 Services, Prof & Contr	21,412	11,142	11,142	35,820
52208 Insurance Broker Services	0	0	1,300	0
52300 Employee Travel & Training	621	1,000	1,000	1,000
52405 Repairs, Equipment	102	3,000	3,000	3,000
52410 Maintenance, General	936	5,000	5,000	5,000
52415 Repairs, Vehicle	1,166,891	1,300,000	1,300,000	1,300,000
52505 Leases, Vendor	430	1,000	1,000	1,000
52700 Equipment, Non-Capital	3,790	0	0	0
52725 Furniture, Non-Capital	0	0	0	1,000
52944 Memberships, Dues & Pubs	0	600	600	750
<i>Operating</i>	<u>2,359,283</u>	<u>2,871,962</u>	<u>2,871,962</u>	<u>2,945,525</u>
58015 Equipment, Machines	68,228	0	0	0
<i>Capital Outlay</i>	<u>68,228</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	<u>3,899,735</u>	<u>4,542,670</u>	<u>4,582,733</u>	<u>4,747,192</u>
<b>Total Fleet Management</b>	<u>-3,899,735</u>	<u>-4,542,670</u>	<u>-4,582,733</u>	<u>-4,747,192</u>



**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>410000 - Housing &amp; Community Dvpt</b>				
51100 Salaries, Full-Time Employees	720,507	884,774	862,267	853,954
51110 Salaries, Temporary Employees	2,319	0	0	0
51130 Salaries, Interns	0	15,000	19,160	15,000
<i>Personnel Services</i>	<u>722,826</u>	<u>899,774</u>	<u>881,427</u>	<u>868,954</u>
51200 Healthcare	149,649	142,182	142,182	154,243
51205 Emp Healthcare Contributions	-26,073	-23,044	-23,044	-23,570
51215 Employee Life Insurance	693	903	903	871
51220 Disability Insurance	3,134	3,388	3,388	3,271
51225 Social Security	52,556	68,831	73,241	66,475
51230 SC Regular Retirement	116,039	150,943	155,439	154,224
51245 Unemployment Compensation	0	404	404	391
51275 Employee Wellness Program	300	0	0	0
<i>Fringe Benefits</i>	<u>296,298</u>	<u>343,607</u>	<u>352,513</u>	<u>355,905</u>
52000 Supplies, Office	0	250	250	250
52002 Postage	15	0	0	0
52016 Supplies, Printing & Copying	0	200	200	200
52036 Supplies, Specialized Dept	44	0	0	0
52206 Services, Prof & Contr	0	27,000	27,000	27,000
52216 Agency Temporaries	678	0	0	0
52505 Leases, Vendor	0	100	100	100
52725 Furniture, Non-Capital	0	0	2,953	0
52920 Special Events	29	1,000	1,000	1,000
52940 Contingencies	0	3,750	1,797	3,750
52999 Miscellaneous Expenses	684	1,000	1,000	1,000
53155 Employee Parking	17,688	16,500	16,500	19,500
<i>Operating</i>	<u>19,138</u>	<u>49,800</u>	<u>50,800</u>	<u>52,800</u>
<b>Total Expenditures</b>	<u>1,038,262</u>	<u>1,293,181</u>	<u>1,284,740</u>	<u>1,277,659</u>
<b>Total Housing &amp; Community Dvpt</b>	<u>-1,038,262</u>	<u>-1,293,181</u>	<u>-1,284,740</u>	<u>-1,277,659</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>411000 - Warming Shelter</b>				
51125 Salaries, Seasonal Employees	16,279	0	0	0
<i>Personnel Services</i>	<u>16,279</u>	<u>0</u>	<u>0</u>	<u>0</u>
51225 Social Security	1,171	0	0	0
51230 SC Regular Retirement	1,710	0	0	0
51235 SC Police Retirement	312	0	0	0
<i>Fringe Benefits</i>	<u>3,193</u>	<u>0</u>	<u>0</u>	<u>0</u>
52036 Supplies, Specialized Dept	462	0	0	0
52040 Supplies, Hospitality	66	0	0	0
52206 Services, Prof & Contr	1,063	0	0	0
52210 Background Checks & Drug Tests	5,783	0	0	0
<i>Operating</i>	<u>7,374</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	<u>26,846</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Warming Shelter</b>	<u>-26,846</u>	<u>0</u>	<u>0</u>	<u>0</u>

**CITY OF CHARLESTON**  
2023 DRAFT BUDGET

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>412000 - Hope Center</b>				
51100 Salaries, Full-Time Employees	0	0	0	115,374
<i>Personnel Services</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>115,374</u>
51200 Healthcare	0	0	0	23,730
51205 Emp Healthcare Contributions	0	0	0	-3,626
51215 Employee Life Insurance	0	0	0	118
51220 Disability Insurance	0	0	0	442
51225 Social Security	0	0	0	8,826
51230 SC Regular Retirement	0	0	0	20,837
51245 Unemployment Compensation	0	0	0	52
<i>Fringe Benefits</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,379</u>
52000 Supplies, Office	0	0	0	1,000
52002 Postage	0	0	0	500
52020 Signs	0	0	0	500
52036 Supplies, Specialized Dept	0	0	0	500
52100 Water	0	0	0	7,500
52110 Electricity	0	0	0	13,700
52206 Services, Prof & Contr	0	0	16,500	87,330
52236 Advertising	0	0	567	0
52410 Maintenance, General	0	0	9	35,000
52505 Leases, Vendor	0	0	0	2,800
52916 Taxes on City Owned Property	0	0	0	13,400
52920 Special Events	0	0	174	1,000
52999 Miscellaneous Expenses	0	0	0	1,000
53155 Employee Parking	0	0	0	3,000
<i>Operating</i>	<u>0</u>	<u>0</u>	<u>17,250</u>	<u>167,230</u>
<b>Total Expenditures</b>	<u>0</u>	<u>0</u>	<u>17,250</u>	<u>332,983</u>
<b>Total Hope Center</b>	<u>0</u>	<u>0</u>	<u>-17,250</u>	<u>-332,983</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>415000 - Planning, Prs &amp; Sustain Adm</b>				
51100 Salaries, Full-Time Employees	289,278	305,720	320,303	327,301
51145 Overtime	52	0	0	0
<i>Personnel Services</i>	<u>289,330</u>	<u>305,720</u>	<u>320,303</u>	<u>327,301</u>
51200 Healthcare	43,648	47,394	47,394	47,459
51205 Emp Healthcare Contributions	-7,604	-7,681	-7,681	-7,252
51215 Employee Life Insurance	202	312	312	334
51220 Disability Insurance	914	1,171	1,171	1,254
51225 Social Security	21,568	23,388	24,886	25,039
51230 SC Regular Retirement	46,656	52,156	53,684	59,111
51245 Unemployment Compensation	0	138	138	147
<i>Fringe Benefits</i>	<u>105,384</u>	<u>116,878</u>	<u>119,904</u>	<u>126,092</u>
52000 Supplies, Office	4,893	5,000	5,000	5,000
52002 Postage	1,569	2,000	2,000	2,000
52016 Supplies, Printing & Copying	1,127	2,000	2,000	2,000
52040 Supplies, Hospitality	211	0	0	0
52206 Services, Prof & Contr	981	8,125	8,125	9,251
52222 Services, Printing	577	500	650	700
52300 Employee Travel & Training	424	0	0	5,252
52302 Travel & Training	472	0	0	0
52305 Professional Certifications	1,272	1,250	1,250	1,272
52505 Leases, Vendor	2,866	20,000	20,000	20,000
52908 Relocation Expenses	3,000	0	0	0
52940 Contingencies	0	7,500	7,021	7,500
52944 Memberships, Dues & Pubs	722	690	690	1,020
52984 Boards & Committees	0	0	0	1,000
53155 Employee Parking	5,625	6,000	6,000	6,000
<i>Operating</i>	<u>23,739</u>	<u>53,065</u>	<u>52,736</u>	<u>60,995</u>
<b>Total Expenditures</b>	<u>418,453</u>	<u>475,663</u>	<u>492,943</u>	<u>514,388</u>
<b>Total Planning, Prs &amp; Sustain Adm</b>	<u>-418,453</u>	<u>-475,663</u>	<u>-492,943</u>	<u>-514,388</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>419000 - Zoning Division</b>				
51100 Salaries, Full-Time Employees	482,340	519,288	554,534	560,045
51130 Salaries, Interns	0	0	0	1,872
51145 Overtime	369	0	0	1,000
<i>Personnel Services</i>	<u>482,709</u>	<u>519,288</u>	<u>554,534</u>	<u>562,917</u>
51200 Healthcare	106,002	106,636	106,636	106,783
51205 Emp Healthcare Contributions	-18,468	-17,283	-17,283	-16,317
51215 Employee Life Insurance	491	530	530	571
51220 Disability Insurance	2,220	1,989	1,989	2,145
51225 Social Security	35,437	39,726	42,805	42,843
51230 SC Regular Retirement	82,010	88,591	91,730	101,144
51245 Unemployment Compensation	0	234	234	252
<i>Fringe Benefits</i>	<u>207,692</u>	<u>220,423</u>	<u>226,641</u>	<u>237,421</u>
52036 Supplies, Specialized Dept	353	3,000	1,590	3,000
52040 Supplies, Hospitality	0	0	0	200
52206 Services, Prof & Contr	4,281	5,500	5,500	7,500
52222 Services, Printing	1,417	0	1,100	300
52236 Advertising	9,677	9,100	9,100	9,500
52300 Employee Travel & Training	278	0	479	4,675
52305 Professional Certifications	581	1,500	1,500	1,696
52725 Furniture, Non-Capital	185	0	0	0
52944 Memberships, Dues & Pubs	0	80	80	160
52984 Boards & Committees	0	250	250	250
53155 Employee Parking	9,750	13,500	13,500	13,500
<i>Operating</i>	<u>26,522</u>	<u>32,930</u>	<u>33,099</u>	<u>40,781</u>
<b>Total Expenditures</b>	<u>716,923</u>	<u>772,641</u>	<u>814,274</u>	<u>841,119</u>
<b>Total Zoning Division</b>	<u>-716,923</u>	<u>-772,641</u>	<u>-814,274</u>	<u>-841,119</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>420000 - Preservation Division</b>				
51100 Salaries, Full-Time Employees	399,403	461,211	439,481	488,669
51130 Salaries, Interns	0	0	0	1,872
51145 Overtime	0	0	0	1,000
<i>Personnel Services</i>	<u>399,403</u>	<u>461,211</u>	<u>439,481</u>	<u>491,541</u>
51200 Healthcare	56,119	82,886	82,886	83,054
51205 Emp Healthcare Contributions	-9,777	-13,442	-13,442	-12,691
51215 Employee Life Insurance	260	470	470	498
51220 Disability Insurance	1,175	1,766	1,766	1,872
51225 Social Security	28,855	35,283	37,694	37,383
51230 SC Regular Retirement	63,929	78,682	81,141	88,254
51245 Unemployment Compensation	0	207	207	220
<i>Fringe Benefits</i>	<u>140,561</u>	<u>185,852</u>	<u>190,722</u>	<u>198,590</u>
52040 Supplies, Hospitality	0	0	0	200
52200 Bank Service Charges	0	500	500	500
52206 Services, Prof & Contr	0	490	170	490
52222 Services, Printing	80	0	630	400
52236 Advertising	2,662	5,000	4,900	5,000
52300 Employee Travel & Training	480	0	0	4,898
52305 Professional Certifications	1,998	2,438	2,438	2,438
52908 Relocation Expenses	1,500	0	0	0
52944 Memberships, Dues & Pubs	0	325	325	525
52984 Boards & Committees	206	250	250	250
53155 Employee Parking	6,938	10,500	10,500	10,500
<i>Operating</i>	<u>13,864</u>	<u>19,503</u>	<u>19,713</u>	<u>25,201</u>
<b>Total Expenditures</b>	<u>553,828</u>	<u>666,566</u>	<u>649,916</u>	<u>715,332</u>
<b>Total Preservation Division</b>	<u>-553,828</u>	<u>-666,566</u>	<u>-649,916</u>	<u>-715,332</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>421000 - Design Division</b>				
51100 Salaries, Full-Time Employees	141,162	151,296	105,539	138,787
51110 Salaries, Temporary Employees	8,566	26,480	31,492	26,480
51130 Salaries, Interns	0	0	2,815	0
<i>Personnel Services</i>	<u>149,728</u>	<u>177,776</u>	<u>139,846</u>	<u>165,267</u>
51200 Healthcare	18,706	23,697	23,697	23,730
51205 Emp Healthcare Contributions	-3,259	-3,841	-3,841	-3,626
51215 Employee Life Insurance	87	154	154	142
51220 Disability Insurance	392	579	579	532
51225 Social Security	11,329	13,600	14,804	12,643
51230 SC Regular Retirement	22,583	25,811	27,039	25,065
51245 Unemployment Compensation	0	80	80	74
<i>Fringe Benefits</i>	<u>49,838</u>	<u>60,080</u>	<u>62,512</u>	<u>58,560</u>
52000 Supplies, Office	146	700	700	700
52016 Supplies, Printing & Copying	521	1,500	1,500	1,500
52028 Supplies, Drafting	354	500	500	500
52040 Supplies, Hospitality	103	150	150	150
52100 Water	584	850	850	850
52110 Electricity	2,143	3,000	3,000	3,000
52206 Services, Prof & Contr	1,783	3,181	3,431	3,181
52222 Services, Printing	1,509	1,000	1,000	1,500
52236 Advertising	0	0	100	0
52250 Contract Employees	0	0	3,425	0
52300 Employee Travel & Training	105	0	0	3,458
52305 Professional Certifications	225	825	825	825
52700 Equipment, Non-Capital	0	500	500	500
52740 Equipment, Non-Cap Computer	423	500	250	500
52944 Memberships, Dues & Pubs	1,322	125	125	165
53155 Employee Parking	2,000	4,500	4,500	3,000
<i>Operating</i>	<u>11,218</u>	<u>17,331</u>	<u>20,856</u>	<u>19,829</u>
<b>Total Expenditures</b>	<u>210,784</u>	<u>255,187</u>	<u>223,214</u>	<u>243,656</u>
<b>Total Design Division</b>	<u>-210,784</u>	<u>-255,187</u>	<u>-223,214</u>	<u>-243,656</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>430000 - Planning &amp; Sustainability</b>				
51100 Salaries, Full-Time Employees	332,254	376,337	391,969	492,803
51130 Salaries, Interns	0	0	0	1,872
<i>Personnel Services</i>	<u>332,254</u>	<u>376,337</u>	<u>391,969</u>	<u>494,675</u>
51200 Healthcare	62,354	71,037	71,037	94,931
51205 Emp Healthcare Contributions	-10,864	-11,522	-11,522	-14,506
51215 Employee Life Insurance	289	384	384	502
51220 Disability Insurance	1,306	1,442	1,442	1,887
51225 Social Security	24,653	28,790	30,732	37,733
51230 SC Regular Retirement	53,379	64,203	66,183	89,000
51245 Unemployment Compensation	0	168	168	222
51275 Employee Wellness Program	40	0	0	0
<i>Fringe Benefits</i>	<u>131,157</u>	<u>154,502</u>	<u>158,424</u>	<u>209,769</u>
52204 Studies	122,154	0	0	0
52206 Services, Prof & Contr	34,741	40,250	38,450	55,250
52222 Services, Printing	0	1,000	2,650	1,000
52236 Advertising	3,149	4,300	4,300	4,300
52300 Employee Travel & Training	2,395	0	0	6,980
52305 Professional Certifications	628	1,500	1,500	1,650
52920 Special Events	0	4,500	4,500	4,500
52944 Memberships, Dues & Pubs	0	375	375	375
52984 Boards & Committees	0	250	250	250
53155 Employee Parking	8,375	9,000	9,000	9,000
<i>Operating</i>	<u>171,442</u>	<u>61,175</u>	<u>61,025</u>	<u>83,305</u>
<b>Total Expenditures</b>	<u>634,853</u>	<u>592,014</u>	<u>611,418</u>	<u>787,749</u>
<b>Total Planning &amp; Sustainability</b>	<u>-634,853</u>	<u>-592,014</u>	<u>-611,418</u>	<u>-787,749</u>



**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>500000 - Cultural Affairs</b>				
51100 Salaries, Full-Time Employees	337,290	421,815	374,612	457,083
51105 Salaries, Part-Time Employees	0	0	2,080	0
51125 Salaries, Seasonal Employees	0	5,760	5,760	6,720
51145 Overtime	761	0	0	0
<i>Personnel Services</i>	<u>338,051</u>	<u>427,575</u>	<u>382,452</u>	<u>463,803</u>
51200 Healthcare	74,825	94,788	94,788	94,919
51205 Emp Healthcare Contributions	-13,036	-15,363	-15,363	-14,504
51215 Employee Life Insurance	346	430	430	466
51220 Disability Insurance	1,567	1,616	1,616	1,751
51225 Social Security	24,245	32,709	35,350	35,481
51230 SC Regular Retirement	54,332	71,962	74,655	82,549
51245 Unemployment Compensation	0	192	192	209
<i>Fringe Benefits</i>	<u>142,279</u>	<u>186,334</u>	<u>191,668</u>	<u>200,871</u>
52000 Supplies, Office	1,551	2,000	2,000	2,000
52002 Postage	868	1,000	1,000	1,000
52016 Supplies, Printing & Copying	202	1,000	1,000	1,000
52040 Supplies, Hospitality	39	200	200	200
52200 Bank Service Charges	-1,295	0	0	0
52206 Services, Prof & Contr	2,500	2,500	2,500	5,000
52222 Services, Printing	0	300	300	300
52505 Leases, Vendor	685	2,000	2,000	2,000
52510 Rents, Space Cost	4,475	3,120	3,120	3,120
52940 Contingencies	0	750	750	750
52944 Memberships, Dues & Pubs	0	400	400	400
53155 Employee Parking	9,000	12,000	12,000	12,000
<i>Operating</i>	<u>18,025</u>	<u>25,270</u>	<u>25,270</u>	<u>27,770</u>
<b>Total Expenditures</b>	<u>498,355</u>	<u>639,179</u>	<u>599,390</u>	<u>692,444</u>
<b>Total Cultural Affairs</b>	<u>-498,355</u>	<u>-639,179</u>	<u>-599,390</u>	<u>-692,444</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>500200 - West Ashley Farmers Market</b>				
51100 Salaries, Full-Time Employees	6,006	0	0	0
51105 Salaries, Part-Time Employees	0	6,000	6,000	6,000
51120 Salaries, Sworn Employees	215	5,000	5,000	5,000
51125 Salaries, Seasonal Employees	0	10,000	10,000	10,000
51145 Overtime	2,238	0	0	0
<i>Personnel Services</i>	8,459	21,000	21,000	21,000
51215 Employee Life Insurance	0	5	5	0
51220 Disability Insurance	0	19	19	0
51225 Social Security	454	1,607	1,607	0
51230 SC Regular Retirement	1,020	1,024	1,024	0
51235 SC Police Retirement	0	1,974	1,974	0
51245 Unemployment Compensation	0	9	9	0
<i>Fringe Benefits</i>	1,474	4,638	4,638	0
52040 Supplies, Hospitality	0	100	100	100
52206 Services, Prof & Contr	1,867	7,250	7,250	7,250
52220 Graphic Design	0	1,250	1,250	1,250
52222 Services, Printing	0	2,000	2,000	2,000
52228 Fees, Artistic Performers	0	9,000	9,000	9,000
52236 Advertising	400	4,000	4,000	4,000
52500 Leases, Equipment	8,539	8,000	8,000	8,000
52700 Equipment, Non-Capital	0	4,000	4,000	4,000
52914 Taxes	1	0	0	0
<i>Operating</i>	10,807	35,600	35,600	35,600
<b>Total Expenditures</b>	20,740	61,238	61,238	56,600
<b>Total West Ashley Farmers Market</b>	-20,740	-61,238	-61,238	-56,600

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>500500 - Cannon St. Arts Center</b>				
52100 Water	2,654	4,300	4,300	3,500
52110 Electricity	7,252	8,500	8,500	8,500
52120 Heating & Fuel Oil	1,413	1,500	1,500	1,500
52125 Telephone	0	2,256	2,256	2,256
52206 Services, Prof & Contr	1,010	10,160	10,160	10,160
52510 Rents, Space Cost	317,448	323,076	323,076	366,450
<i>Operating</i>	<u>329,777</u>	<u>349,792</u>	<u>349,792</u>	<u>392,366</u>
<b>Total Expenditures</b>	<u>329,777</u>	<u>349,792</u>	<u>349,792</u>	<u>392,366</u>
<b>Total Cannon St. Arts Center</b>	<u>-329,777</u>	<u>-349,792</u>	<u>-349,792</u>	<u>-392,366</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>510000 - Recreation Administration</b>				
51100 Salaries, Full-Time Employees	217,546	257,378	244,412	275,950
51145 Overtime	206	0	0	0
<i>Personnel Services</i>	<u>217,752</u>	<u>257,378</u>	<u>244,412</u>	<u>275,950</u>
51200 Healthcare	43,648	47,340	47,340	47,459
51205 Emp Healthcare Contributions	-7,604	-7,681	-7,681	-7,252
51215 Employee Life Insurance	202	263	263	281
51220 Disability Insurance	914	986	986	1,057
51225 Social Security	16,062	19,689	20,571	21,110
51230 SC Regular Retirement	34,640	43,909	44,809	49,837
51245 Unemployment Compensation	0	116	116	124
51275 Employee Wellness Program	250	0	0	0
<i>Fringe Benefits</i>	<u>88,112</u>	<u>104,622</u>	<u>106,404</u>	<u>112,616</u>
52000 Supplies, Office	1,882	500	500	5,000
52002 Postage	121	600	600	600
52016 Supplies, Printing & Copying	204	0	0	500
52018 Supplies, Medical & Laboratory	0	250	250	500
52036 Supplies, Specialized Dept	0	370	370	670
52100 Water	2,601	4,800	4,800	4,800
52110 Electricity	6,668	8,300	8,300	8,300
52120 Heating & Fuel Oil	0	1,200	1,200	1,200
52200 Bank Service Charges	26,194	17,000	17,000	33,500
52206 Services, Prof & Contr	33,128	56,000	56,000	56,000
52505 Leases, Vendor	4,426	4,000	4,000	4,000
52940 Contingencies	313	15,000	13,589	15,000
52944 Memberships, Dues & Pubs	1,550	1,450	1,450	1,550
<i>Operating</i>	<u>77,087</u>	<u>109,470</u>	<u>108,059</u>	<u>131,620</u>
<b>Total Expenditures</b>	<u>382,951</u>	<u>471,470</u>	<u>458,875</u>	<u>520,186</u>
<b>Total Recreation Administration</b>	<u>-382,951</u>	<u>-471,470</u>	<u>-458,875</u>	<u>-520,186</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>511000 - Recreation Athletics</b>				
51100 Salaries, Full-Time Employees	356,546	408,550	411,022	406,250
51105 Salaries, Part-Time Employees	136,020	205,000	199,920	275,612
51120 Salaries, Sworn Employees	0	15,400	15,400	0
51145 Overtime	1,282	0	0	9,093
<i>Personnel Services</i>	<u>493,848</u>	<u>628,950</u>	<u>626,342</u>	<u>690,955</u>
51200 Healthcare	99,766	106,636	106,636	106,783
51205 Emp Healthcare Contributions	-17,382	-17,283	-17,283	-16,317
51215 Employee Life Insurance	462	432	432	414
51220 Disability Insurance	2,089	1,624	1,624	1,556
51225 Social Security	36,767	48,115	51,434	55,173
51230 SC Regular Retirement	78,867	104,672	108,057	110,392
51235 SC Police Retirement	0	6,080	6,080	0
51245 Unemployment Compensation	0	283	283	325
51275 Employee Wellness Program	275	0	0	0
<i>Fringe Benefits</i>	<u>200,844</u>	<u>250,559</u>	<u>257,263</u>	<u>258,326</u>
<b>Total Expenditures</b>	<u>694,692</u>	<u>879,509</u>	<u>883,605</u>	<u>949,281</u>
<b>Total Recreation Athletics</b>	<u>-694,692</u>	<u>-879,509</u>	<u>-883,605</u>	<u>-949,281</u>

**CITY OF CHARLESTON  
2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>511200 - Youth Sports</b>				
52000 Supplies, Office	724	750	750	750
52008 Uniforms & Protective Clothing	147,510	190,000	190,000	220,500
52014 Supplies, Cleaning & Janitoria	589	100	100	100
52016 Supplies, Printing & Copying	39	0	0	350
52020 Signs	2,473	3,000	3,000	3,000
52036 Supplies, Specialized Dept	3,450	5,000	5,000	35,000
52048 CR-General Merchandise	1,964	0	0	0
52200 Bank Service Charges	355	4,000	4,000	4,000
52206 Services, Prof & Contr	157,475	129,905	129,905	145,700
52300 Employee Travel & Training	164	0	0	0
52310 Transportation Allowance	1,014	3,600	3,600	3,600
52705 Equipment, Non-Capital Rec	18,584	15,000	15,000	97,070
52920 Special Events	0	1,000	1,000	3,000
52926 Tournaments	0	3,536	3,536	14,000
52944 Memberships, Dues & Pubs	196	3,000	3,000	3,000
53157 Awards	5,564	8,000	8,000	12,000
<i>Operating</i>	340,101	366,891	366,891	542,070
<b>Total Expenditures</b>	340,101	366,891	366,891	542,070
<b>Total Youth Sports</b>	-340,101	-366,891	-366,891	-542,070

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>511201 - FCC Community Outreach</b>				
52705 Equipment, Non-Capital Rec	0	10,000	10,000	0
<i>Operating</i>	0	10,000	10,000	0
<b>Total Expenditures</b>	0	10,000	10,000	0
<b>Total FCC Community Outreach</b>	0	-10,000	-10,000	0

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>511300 - Adult Sports</b>				
52000 Supplies, Office	0	130	130	130
52006 Small Hand Tools	50	50	50	50
52008 Uniforms & Protective Clothing	3,324	1,750	1,750	1,750
52036 Supplies, Specialized Dept	75	1,100	1,100	1,100
52052 Supplies, Painting & Marking	20	150	150	150
52206 Services, Prof & Contr	14,286	25,000	25,000	25,000
52705 Equipment, Non-Capital Rec	297	750	750	1,500
52944 Memberships, Dues & Pubs	966	0	0	0
53157 Awards	5,734	5,000	5,000	10,000
<i>Operating</i>	24,752	33,930	33,930	39,680
<b>Total Expenditures</b>	24,752	33,930	33,930	39,680
<b>Total Adult Sports</b>	-24,752	-33,930	-33,930	-39,680



**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>513000 - Recreation Programs</b>				
51100 Salaries, Full-Time Employees	299,665	324,020	343,969	353,379
51105 Salaries, Part-Time Employees	381,927	465,200	487,955	625,911
51110 Salaries, Temporary Employees	14,908	0	0	0
51125 Salaries, Seasonal Employees	19,214	37,440	40,560	54,000
51145 Overtime	3,410	0	0	6,611
<i>Personnel Services</i>	<u>719,124</u>	<u>826,660</u>	<u>872,484</u>	<u>1,039,901</u>
51200 Healthcare	112,237	106,636	106,636	106,783
51205 Emp Healthcare Contributions	-19,554	-17,283	-17,283	-16,317
51215 Employee Life Insurance	520	331	331	360
51220 Disability Insurance	2,351	1,241	1,241	1,353
51225 Social Security	52,545	63,239	67,548	82,879
51230 SC Regular Retirement	108,556	134,641	139,034	147,835
51245 Unemployment Compensation	0	372	372	487
51275 Employee Wellness Program	120	0	0	0
<i>Fringe Benefits</i>	<u>256,775</u>	<u>289,177</u>	<u>297,879</u>	<u>323,380</u>
52000 Supplies, Office	366	575	575	575
52002 Postage	61	0	0	0
52008 Uniforms & Protective Clothing	1,055	1,000	1,000	1,500
52016 Supplies, Printing & Copying	13,258	13,000	13,000	20,000
52036 Supplies, Specialized Dept	1,067	1,500	1,500	1,500
52100 Water	15,918	44,000	44,000	44,000
52110 Electricity	32,324	34,000	34,000	34,000
52115 Street Lights(Electricity)	1,577	3,500	3,500	3,500
52120 Heating & Fuel Oil	0	50,000	50,000	50,000
52206 Services, Prof & Contr	875	7,000	7,000	32,950
52300 Employee Travel & Training	791	0	0	2,548
52302 Travel & Training	124	0	0	0
52705 Equipment, Non-Capital Rec	3,157	250	250	600
52920 Special Events	8,512	7,000	7,000	14,000
52944 Memberships, Dues & Pubs	0	65	65	65
52960 Day Camps	79	0	0	0
<i>Operating</i>	<u>79,164</u>	<u>161,890</u>	<u>161,890</u>	<u>205,238</u>
<b>Total Expenditures</b>	<u>1,055,063</u>	<u>1,277,727</u>	<u>1,332,253</u>	<u>1,568,519</u>
<b>Total Recreation Programs</b>	<u>-1,055,063</u>	<u>-1,277,727</u>	<u>-1,332,253</u>	<u>-1,568,519</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>513100 - Environmental Programs</b>				
52000 Supplies, Office	265	300	300	300
52008 Uniforms & Protective Clothing	0	180	180	180
52014 Supplies, Cleaning & Janitoria	23	270	270	270
52016 Supplies, Printing & Copying	0	0	0	50
52036 Supplies, Specialized Dept	1,376	1,500	1,500	1,500
52206 Services, Prof & Contr	972	1,050	1,050	1,050
52300 Employee Travel & Training	40	225	225	0
52310 Transportation Allowance	0	50	50	50
52705 Equipment, Non-Capital Rec	163	500	500	400
52948 Care of Animals	753	950	950	950
52960 Day Camps	174	1,200	1,200	1,200
<i>Operating</i>	<u>3,766</u>	<u>6,225</u>	<u>6,225</u>	<u>5,950</u>
<b>Total Expenditures</b>	<u>3,766</u>	<u>6,225</u>	<u>6,225</u>	<u>5,950</u>
<b>Total Environmental Programs</b>	<u>-3,766</u>	<u>-6,225</u>	<u>-6,225</u>	<u>-5,950</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>513300 - Playground Programs</b>				
52000 Supplies, Office	173	150	150	250
52008 Uniforms & Protective Clothing	760	0	0	0
52014 Supplies, Cleaning & Janitoria	149	500	500	500
52016 Supplies, Printing & Copying	236	220	220	220
52036 Supplies, Specialized Dept	3,119	1,900	1,900	3,000
52206 Services, Prof & Contr	39,500	35,000	35,000	40,000
52705 Equipment, Non-Capital Rec	1,832	500	500	1,000
52920 Special Events	2,607	2,600	2,600	2,600
52960 Day Camps	1,296	2,000	2,000	2,000
53157 Awards	0	15	15	0
<i>Operating</i>	<u>49,672</u>	<u>42,885</u>	<u>42,885</u>	<u>49,570</u>
<b>Total Expenditures</b>	<u>49,672</u>	<u>42,885</u>	<u>42,885</u>	<u>49,570</u>
<b>Total Playground Programs</b>	<u>-49,672</u>	<u>-42,885</u>	<u>-42,885</u>	<u>-49,570</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>513400 - Community Programs</b>				
52000 Supplies, Office	909	680	680	1,200
52014 Supplies, Cleaning & Janitoria	6,933	5,000	5,000	6,000
52036 Supplies, Specialized Dept	3,509	3,240	3,240	5,500
52705 Equipment, Non-Capital Rec	7,387	7,000	8,411	9,000
52920 Special Events	3,770	2,020	2,020	5,000
52960 Day Camps	3,048	3,240	3,240	3,240
<i>Operating</i>	<u>25,556</u>	<u>21,180</u>	<u>22,591</u>	<u>29,940</u>
<b>Total Expenditures</b>	<u>25,556</u>	<u>21,180</u>	<u>22,591</u>	<u>29,940</u>
<b>Total Community Programs</b>	<u>-25,556</u>	<u>-21,180</u>	<u>-22,591</u>	<u>-29,940</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>515000 - Recreation Facilities</b>				
51100 Salaries, Full-Time Employees	75,715	75,301	81,093	81,093
51105 Salaries, Part-Time Employees	35	36,853	28,964	38,289
<i>Personnel Services</i>	75,750	112,154	110,057	119,382
51200 Healthcare	12,471	11,848	11,848	11,865
51205 Emp Healthcare Contributions	-2,173	-1,920	-1,920	-1,813
51215 Employee Life Insurance	58	77	77	83
51220 Disability Insurance	261	288	288	311
51225 Social Security	5,652	8,580	9,567	9,133
51230 SC Regular Retirement	12,182	19,133	20,140	21,560
51245 Unemployment Compensation	0	50	50	54
<i>Fringe Benefits</i>	28,451	38,056	40,050	41,193
52000 Supplies, Office	249	220	220	220
52008 Uniforms & Protective Clothing	0	50	50	50
52014 Supplies, Cleaning & Janitoria	13	25	25	25
52036 Supplies, Specialized Dept	39	500	500	500
52405 Repairs, Equipment	27	130	130	130
52705 Equipment, Non-Capital Rec	778	500	500	500
52944 Memberships, Dues & Pubs	0	65	65	65
<i>Operating</i>	1,106	1,490	1,490	1,490
<b>Total Expenditures</b>	<b>105,307</b>	<b>151,700</b>	<b>151,597</b>	<b>162,065</b>
<b>Total Recreation Facilities</b>	<b>-105,307</b>	<b>-151,700</b>	<b>-151,597</b>	<b>-162,065</b>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>515010 - JIRC</b>				
51100 Salaries, Full-Time Employees	157,400	184,200	185,823	207,191
51105 Salaries, Part-Time Employees	59,390	82,100	85,415	91,559
51125 Salaries, Seasonal Employees	22,133	36,550	39,869	41,663
51145 Overtime	718	0	0	1,197
<i>Personnel Services</i>	<u>239,641</u>	<u>302,850</u>	<u>311,107</u>	<u>341,610</u>
51200 Healthcare	43,648	59,242	59,242	59,324
51205 Emp Healthcare Contributions	-7,604	-9,602	-9,602	-9,065
51215 Employee Life Insurance	202	188	188	211
51220 Disability Insurance	914	705	705	794
51225 Social Security	17,117	23,168	24,756	26,042
51230 SC Regular Retirement	35,908	45,431	47,051	53,954
51245 Unemployment Compensation	0	136	136	153
<i>Fringe Benefits</i>	<u>90,185</u>	<u>119,268</u>	<u>122,476</u>	<u>131,413</u>
52000 Supplies, Office	1,191	1,200	1,200	1,500
52004 Tickets, Licenses & Permits	303	165	165	450
52006 Small Hand Tools	0	400	400	400
52008 Uniforms & Protective Clothing	0	800	800	800
52014 Supplies, Cleaning & Janitoria	1,641	4,000	4,000	4,000
52016 Supplies, Printing & Copying	0	600	600	600
52018 Supplies, Medical & Laboratory	110	200	200	400
52036 Supplies, Specialized Dept	3,669	3,500	3,500	4,900
52048 CR-General Merchandise	8,814	14,000	14,000	22,000
52100 Water	30,248	25,000	25,000	30,000
52110 Electricity	34,817	48,000	48,000	48,000
52120 Heating & Fuel Oil	445	750	750	750
52206 Services, Prof & Contr	38,134	40,000	40,000	41,500
52310 Transportation Allowance	846	600	600	1,800
52505 Leases, Vendor	2,273	2,800	2,800	2,800
52705 Equipment, Non-Capital Rec	3,730	4,500	4,500	4,500
52914 Taxes	1,065	2,750	2,750	2,750
52920 Special Events	0	190	190	190
52944 Memberships, Dues & Pubs	0	200	200	200
52960 Day Camps	2,392	2,500	2,500	3,000
<i>Operating</i>	<u>129,678</u>	<u>152,155</u>	<u>152,155</u>	<u>170,540</u>
<b>Total Expenditures</b>	<u>459,504</u>	<u>574,273</u>	<u>585,738</u>	<u>643,563</u>
<b>Total JIRC</b>	<u>-459,504</u>	<u>-574,273</u>	<u>-585,738</u>	<u>-643,563</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>515020 - St.Julian Devine</b>				
51100 Salaries, Full-Time Employees	57,830	70,000	63,215	76,531
51105 Salaries, Part-Time Employees	39,869	84,000	86,261	86,585
51110 Salaries, Temporary Employees	0	0	2,868	0
51125 Salaries, Seasonal Employees	17,238	15,600	17,160	18,000
51145 Overtime	600	0	0	1,162
<i>Personnel Services</i>	<u>115,537</u>	<u>169,600</u>	<u>169,504</u>	<u>182,278</u>
51200 Healthcare	18,706	23,697	23,697	23,730
51205 Emp Healthcare Contributions	-3,259	-3,841	-3,841	-3,626
51215 Employee Life Insurance	87	71	71	78
51220 Disability Insurance	392	268	268	293
51225 Social Security	8,534	12,974	13,654	13,855
51230 SC Regular Retirement	16,297	26,272	26,967	29,459
51245 Unemployment Compensation	0	76	76	82
<i>Fringe Benefits</i>	<u>40,757</u>	<u>59,517</u>	<u>60,892</u>	<u>63,871</u>
52000 Supplies, Office	195	125	125	375
52006 Small Hand Tools	0	25	25	25
52008 Uniforms & Protective Clothing	0	125	125	125
52014 Supplies, Cleaning & Janitoria	63	100	100	100
52018 Supplies, Medical & Laboratory	0	50	50	100
52036 Supplies, Specialized Dept	1,735	1,660	1,660	2,350
52100 Water	2,149	2,000	2,000	2,500
52110 Electricity	12,418	20,000	20,000	20,000
52206 Services, Prof & Contr	6,033	3,000	3,000	13,000
52505 Leases, Vendor	611	1,100	1,100	1,100
52705 Equipment, Non-Capital Rec	366	1,400	1,400	4,000
52920 Special Events	980	500	500	1,000
52960 Day Camps	967	3,000	3,000	3,000
53154 CARTA Passes	57	0	0	0
<i>Operating</i>	<u>25,574</u>	<u>33,085</u>	<u>33,085</u>	<u>47,675</u>
<b>Total Expenditures</b>	<u>181,868</u>	<u>262,202</u>	<u>263,481</u>	<u>293,824</u>
<b>Total St.Julian Devine</b>	<u>-181,868</u>	<u>-262,202</u>	<u>-263,481</u>	<u>-293,824</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>515025 - Bees Landing Rec Center</b>				
51100 Salaries, Full-Time Employees	153,523	177,000	190,677	197,949
51105 Salaries, Part-Time Employees	75,231	159,600	149,419	183,448
51125 Salaries, Seasonal Employees	23,574	49,750	54,109	55,463
51145 Overtime	738	0	0	2,141
<i>Personnel Services</i>	253,066	386,350	394,205	439,001
51200 Healthcare	62,354	59,242	59,242	59,324
51205 Emp Healthcare Contributions	-10,864	-9,602	-9,602	-9,065
51215 Employee Life Insurance	289	181	181	202
51220 Disability Insurance	1,306	678	678	758
51225 Social Security	18,846	29,556	31,686	33,420
51230 SC Regular Retirement	38,647	57,424	59,597	68,880
51245 Unemployment Compensation	0	174	174	196
<i>Fringe Benefits</i>	110,578	137,653	141,956	153,715
52000 Supplies, Office	507	400	400	1,100
52004 Tickets, Licenses & Permits	352	140	140	280
52006 Small Hand Tools	0	550	550	550
52008 Uniforms & Protective Clothing	0	400	400	1,200
52014 Supplies, Cleaning & Janitoria	2,639	3,700	3,700	4,700
52016 Supplies, Printing & Copying	0	100	100	100
52018 Supplies, Medical & Laboratory	0	125	125	225
52036 Supplies, Specialized Dept	3,359	6,000	6,000	8,700
52048 CR-General Merchandise	5,271	18,000	18,000	20,000
52100 Water	3,126	4,000	4,000	5,500
52110 Electricity	30,142	35,000	35,000	40,000
52206 Services, Prof & Contr	16,912	45,000	45,000	48,000
52310 Transportation Allowance	524	900	900	900
52405 Repairs, Equipment	0	200	200	200
52500 Leases, Equipment	0	500	500	500
52505 Leases, Vendor	2,684	4,450	4,450	4,450
52700 Equipment, Non-Capital	8,587	0	0	0
52705 Equipment, Non-Capital Rec	978	12,000	12,000	20,000
52914 Taxes	1,197	2,200	2,200	3,100
52920 Special Events	935	3,250	3,250	4,375
52960 Day Camps	3,221	4,000	4,000	4,550
<i>Operating</i>	80,434	140,915	140,915	168,430
<b>Total Expenditures</b>	444,078	664,918	677,076	761,146
<b>Total Bees Landing Rec Center</b>	-444,078	-664,918	-677,076	-761,146



**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>515030 - Arthur Christopher Comm Ctr</b>				
51100 Salaries, Full-Time Employees	104,974	124,000	133,521	139,719
51105 Salaries, Part-Time Employees	22,890	74,600	60,335	93,960
51125 Salaries, Seasonal Employees	10,153	27,200	29,800	31,200
51145 Overtime	1,553	0	0	1,436
<i>Personnel Services</i>	139,570	225,800	223,656	266,315
51200 Healthcare	37,412	47,394	47,394	47,459
51205 Emp Healthcare Contributions	-6,518	-7,681	-7,681	-7,252
51215 Employee Life Insurance	173	126	126	143
51220 Disability Insurance	784	475	475	535
51225 Social Security	10,437	17,274	18,640	20,263
51230 SC Regular Retirement	21,566	33,881	35,274	42,202
51245 Unemployment Compensation	0	102	102	119
<i>Fringe Benefits</i>	63,854	91,571	94,330	103,469
52000 Supplies, Office	311	850	850	850
52004 Tickets, Licenses & Permits	210	30	30	30
52006 Small Hand Tools	53	50	50	50
52008 Uniforms & Protective Clothing	0	1,000	1,000	2,000
52014 Supplies, Cleaning & Janitoria	3,605	3,530	3,530	3,530
52018 Supplies, Medical & Laboratory	258	500	500	500
52036 Supplies, Specialized Dept	1,336	1,150	1,150	2,500
52048 CR-General Merchandise	1,180	3,000	3,000	3,000
52100 Water	1,717	2,100	2,100	2,500
52110 Electricity	39,101	48,000	48,000	48,000
52120 Heating & Fuel Oil	16,911	13,000	13,000	18,000
52206 Services, Prof & Contr	37,331	45,927	45,927	45,927
52505 Leases, Vendor	387	1,676	1,676	1,676
52705 Equipment, Non-Capital Rec	0	4,000	4,000	4,000
52914 Taxes	136	0	0	0
52960 Day Camps	658	2,000	2,000	2,000
53157 Awards	0	500	500	500
<i>Operating</i>	103,194	127,313	127,313	135,063
<b>Total Expenditures</b>	306,618	444,684	445,299	504,847
<b>Total Arthur Christopher Comm Ctr</b>	-306,618	-444,684	-445,299	-504,847

**CITY OF CHARLESTON**  
2023 DRAFT BUDGET

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>515035 - Shaw Community Center</b>				
51100 Salaries, Full-Time Employees	59,255	67,931	73,156	75,164
51105 Salaries, Part-Time Employees	31,168	60,000	62,615	69,674
51125 Salaries, Seasonal Employees	10,966	15,600	17,160	18,000
51145 Overtime	392	0	0	2,190
<i>Personnel Services</i>	101,781	143,531	152,931	165,028
51200 Healthcare	31,177	23,697	23,697	35,594
51205 Emp Healthcare Contributions	-5,432	-3,841	-3,841	-5,439
51215 Employee Life Insurance	144	69	69	77
51220 Disability Insurance	653	260	260	288
51225 Social Security	7,437	10,980	11,699	12,457
51230 SC Regular Retirement	14,550	21,825	22,559	26,158
51245 Unemployment Compensation	0	65	65	73
<i>Fringe Benefits</i>	48,529	53,055	54,508	69,208
52000 Supplies, Office	0	250	250	250
52006 Small Hand Tools	0	50	50	50
52008 Uniforms & Protective Clothing	0	100	100	200
52014 Supplies, Cleaning & Janitoria	443	1,000	1,000	1,500
52016 Supplies, Printing & Copying	0	50	50	50
52018 Supplies, Medical & Laboratory	0	150	150	150
52036 Supplies, Specialized Dept	816	1,060	1,060	3,030
52100 Water	2,901	1,800	1,800	3,500
52206 Services, Prof & Contr	960	2,000	2,000	8,000
52505 Leases, Vendor	66	900	900	900
52705 Equipment, Non-Capital Rec	891	2,500	2,500	4,200
52920 Special Events	380	350	350	975
52960 Day Camps	34	0	0	1,000
<i>Operating</i>	6,491	10,210	10,210	23,805
<b>Total Expenditures</b>	156,801	206,796	217,649	258,041
<b>Total Shaw Community Center</b>	-156,801	-206,796	-217,649	-258,041

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>515040 - West Ashley Park</b>				
52100 Water	4,498	2,500	2,500	2,500
52110 Electricity	20,864	22,000	22,000	24,000
52120 Heating & Fuel Oil	1,311	1,500	1,500	1,500
52310 Transportation Allowance	73	0	0	0
<i>Operating</i>	<u>26,746</u>	<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
<b>Total Expenditures</b>	<u>26,746</u>	<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
<b>Total West Ashley Park</b>	<u>-26,746</u>	<u>-26,000</u>	<u>-26,000</u>	<u>-28,000</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>515045 - Daniel Island Programs</b>				
51100 Salaries, Full-Time Employees	128,090	240,600	245,030	275,363
51105 Salaries, Part-Time Employees	22,093	252,070	206,823	294,342
51110 Salaries, Temporary Employees	1,199	0	0	0
51125 Salaries, Seasonal Employees	0	46,070	31,070	0
51145 Overtime	94	0	0	1,308
<i>Personnel Services</i>	<u>151,476</u>	<u>538,740</u>	<u>482,923</u>	<u>571,013</u>
51200 Healthcare	37,412	82,939	82,939	83,054
51205 Emp Healthcare Contributions	-6,518	-13,442	-13,442	-12,691
51215 Employee Life Insurance	173	245	245	281
51220 Disability Insurance	784	921	921	1,055
51225 Social Security	11,097	41,214	43,753	43,582
51230 SC Regular Retirement	24,330	84,050	86,639	102,889
51245 Unemployment Compensation	0	242	242	256
<i>Fringe Benefits</i>	<u>67,278</u>	<u>196,169</u>	<u>201,297</u>	<u>218,426</u>
52000 Supplies, Office	2,067	1,800	1,800	1,800
52004 Tickets, Licenses & Permits	151	480	480	480
52008 Uniforms & Protective Clothing	1,039	500	500	1,000
52014 Supplies, Cleaning & Janitoria	5,420	4,000	4,000	4,000
52018 Supplies, Medical & Laboratory	1,501	200	200	200
52036 Supplies, Specialized Dept	24,855	15,000	15,000	15,000
52048 CR-General Merchandise	2,581	12,250	12,250	12,250
52100 Water	4,790	4,600	4,600	4,600
52110 Electricity	29,977	37,000	37,000	45,000
52120 Heating & Fuel Oil	1,654	0	0	3,000
52206 Services, Prof & Contr	61,328	40,500	40,500	100,000
52310 Transportation Allowance	0	375	375	375
52405 Repairs, Equipment	0	50	50	50
52500 Leases, Equipment	0	250	250	250
52505 Leases, Vendor	2,071	3,500	3,500	3,500
52705 Equipment, Non-Capital Rec	16,297	15,000	15,000	15,000
52914 Taxes	266	3,200	3,200	3,200
52920 Special Events	4,121	2,350	2,350	2,350
52944 Memberships, Dues & Pubs	598	0	0	0
52960 Day Camps	845	2,500	2,500	2,500
<i>Operating</i>	<u>159,561</u>	<u>143,555</u>	<u>143,555</u>	<u>214,555</u>
<b>Total Expenditures</b>	<u>378,315</u>	<u>878,464</u>	<u>827,775</u>	<u>1,003,994</u>
<b>Total Daniel Island Programs</b>	<u>-378,315</u>	<u>-878,464</u>	<u>-827,775</u>	<u>-1,003,994</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>516000 - Aquatics</b>				
51100 Salaries, Full-Time Employees	492,082	568,800	557,635	629,178
51105 Salaries, Part-Time Employees	335,586	433,159	406,943	506,469
51125 Salaries, Seasonal Employees	101,319	237,400	257,528	274,090
51145 Overtime	5,489	0	0	29,132
<i>Personnel Services</i>	<u>934,476</u>	<u>1,239,359</u>	<u>1,222,106</u>	<u>1,438,869</u>
51200 Healthcare	230,710	225,121	225,121	225,432
51205 Emp Healthcare Contributions	-40,195	-36,487	-36,487	-34,448
51215 Employee Life Insurance	1,068	581	581	642
51220 Disability Insurance	4,832	2,183	2,183	2,410
51225 Social Security	69,926	88,710	95,518	107,845
51230 SC Regular Retirement	136,219	157,329	164,271	205,098
51245 Unemployment Compensation	0	522	522	634
51275 Employee Wellness Program	40	0	0	0
<i>Fringe Benefits</i>	<u>402,600</u>	<u>437,959</u>	<u>451,709</u>	<u>507,613</u>
52000 Supplies, Office	911	470	470	600
52004 Tickets, Licenses & Permits	501	510	510	510
52006 Small Hand Tools	44	100	100	150
52008 Uniforms & Protective Clothing	2,980	3,000	3,000	5,400
52012 Supplies, Pool	8,636	12,000	12,000	15,000
52014 Supplies, Cleaning & Janitoria	5,443	4,775	4,775	6,525
52016 Supplies, Printing & Copying	0	0	0	500
52018 Supplies, Medical & Laboratory	2,028	2,000	2,000	2,000
52036 Supplies, Specialized Dept	28,676	32,000	32,000	35,000
52100 Water	31,648	35,000	35,000	35,000
52110 Electricity	74,131	90,000	90,000	90,000
52120 Heating & Fuel Oil	67,696	43,500	43,500	90,000
52206 Services, Prof & Contr	1,806	1,600	1,600	2,596
52300 Employee Travel & Training	299	750	750	1,500
52305 Professional Certifications	6,971	5,590	5,590	6,350
52310 Transportation Allowance	2,930	3,000	3,000	4,000
52405 Repairs, Equipment	563	1,300	1,300	1,400
52410 Maintenance, General	134	0	0	5,000
52705 Equipment, Non-Capital Rec	1,852	2,000	2,000	2,000
52920 Special Events	0	0	0	4,000
52944 Memberships, Dues & Pubs	80	845	845	805
53154 CARTA Passes	0	150	150	150
<i>Operating</i>	<u>237,329</u>	<u>238,590</u>	<u>238,590</u>	<u>308,486</u>
<b>Total Expenditures</b>	<u>1,574,405</u>	<u>1,915,908</u>	<u>1,912,405</u>	<u>2,254,968</u>
<b>Total Aquatics</b>	<u>-1,574,405</u>	<u>-1,915,908</u>	<u>-1,912,405</u>	<u>-2,254,968</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>516010 - WL Stephens Pool</b>				
52200 Bank Service Charges	46	1,000	1,000	1,000
52914 Taxes	163	1,000	1,000	1,000
<i>Operating</i>	209	2,000	2,000	2,000
<b>Total Expenditures</b>	209	2,000	2,000	2,000
<b>Total WL Stephens Pool</b>	-209	-2,000	-2,000	-2,000

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>516020 - MLK Pool</b>				
52200 Bank Service Charges	892	1,000	1,000	1,000
52914 Taxes	2,340	1,000	1,000	2,100
<i>Operating</i>	3,232	2,000	2,000	3,100
<b>Total Expenditures</b>	3,232	2,000	2,000	3,100
<b>Total MLK Pool</b>	-3,232	-2,000	-2,000	-3,100

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>516030 - Herbert Hasell Pool</b>				
52200 Bank Service Charges	0	1,000	1,000	1,000
52914 Taxes	79	200	200	200
53010 Refunds	40	0	0	0
<i>Operating</i>	<u>119</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
<b>Total Expenditures</b>	<u>119</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
<b>Total Herbert Hasell Pool</b>	<u>-119</u>	<u>-1,200</u>	<u>-1,200</u>	<u>-1,200</u>



**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>516035 - James Island Pool</b>				
52200 Bank Service Charges	0	1,000	1,000	1,000
52914 Taxes	196	750	750	750
<i>Operating</i>	196	1,750	1,750	1,750
<b>Total Expenditures</b>	196	1,750	1,750	1,750
<b>Total James Island Pool</b>	-196	-1,750	-1,750	-1,750

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>516040 - Swim Team</b>				
52300 Employee Travel & Training	13,265	20,000	20,000	28,000
52944 Memberships, Dues & Pubs	170	1,760	1,760	1,760
<i>Operating</i>	13,435	21,760	21,760	29,760
<b>Total Expenditures</b>	13,435	21,760	21,760	29,760
<b>Total Swim Team</b>	-13,435	-21,760	-21,760	-29,760

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>517000 - Tennis</b>				
51100 Salaries, Full-Time Employees	237,601	235,800	251,344	256,821
51105 Salaries, Part-Time Employees	123,440	153,600	161,836	145,631
51125 Salaries, Seasonal Employees	80,349	65,600	69,854	71,324
51145 Overtime	9,850	0	0	950
<i>Personnel Services</i>	451,240	455,000	483,034	474,726
51200 Healthcare	62,354	59,242	59,242	59,324
51205 Emp Healthcare Contributions	-10,864	-9,602	-9,602	-9,065
51215 Employee Life Insurance	289	241	241	262
51220 Disability Insurance	1,306	903	903	984
51225 Social Security	34,124	34,808	36,952	36,244
51230 SC Regular Retirement	56,348	66,432	68,618	72,683
51235 SC Police Retirement	5,751	0	0	0
51245 Unemployment Compensation	0	205	205	213
<i>Fringe Benefits</i>	149,308	152,229	156,559	160,645
52206 Services, Prof & Contr	42,146	72,000	72,000	72,000
<i>Operating</i>	42,146	72,000	72,000	72,000
<b>Total Expenditures</b>	642,694	679,229	711,593	707,371
<b>Total Tennis</b>	-642,694	-679,229	-711,593	-707,371

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>517010 - Charleston Tennis Center</b>				
52000 Supplies, Office	364	250	250	400
52006 Small Hand Tools	0	15	15	15
52008 Uniforms & Protective Clothing	0	100	100	100
52014 Supplies, Cleaning & Janitoria	1,601	2,200	2,200	2,200
52016 Supplies, Printing & Copying	74	0	0	500
52018 Supplies, Medical & Laboratory	10	185	185	185
52020 Signs	687	0	0	200
52036 Supplies, Specialized Dept	6,044	6,000	6,000	9,000
52048 CR-General Merchandise	2,881	800	800	800
52100 Water	3,510	5,800	5,800	5,800
52110 Electricity	23,129	22,000	22,000	22,000
52200 Bank Service Charges	2,998	1,250	1,250	2,000
52206 Services, Prof & Contr	232,676	93,388	93,388	144,588
52305 Professional Certifications	0	600	600	600
52310 Transportation Allowance	56	0	0	200
52410 Maintenance, General	0	2,000	2,000	2,500
52505 Leases, Vendor	1,081	2,600	2,600	2,600
52705 Equipment, Non-Capital Rec	3,233	2,500	2,500	2,500
52914 Taxes	2,173	3,250	3,250	3,250
52920 Special Events	0	0	0	1,000
52944 Memberships, Dues & Pubs	44	79	79	79
53157 Awards	1,101	500	500	2,000
<i>Operating</i>	<u>281,662</u>	<u>143,517</u>	<u>143,517</u>	<u>202,517</u>
<b>Total Expenditures</b>	<u>281,662</u>	<u>143,517</u>	<u>143,517</u>	<u>202,517</u>
<b>Total Charleston Tennis Center</b>	<u>-281,662</u>	<u>-143,517</u>	<u>-143,517</u>	<u>-202,517</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>517020 - Maybank Tennis Center</b>				
52000 Supplies, Office	503	90	90	190
52006 Small Hand Tools	20	15	15	15
52008 Uniforms & Protective Clothing	0	75	75	75
52014 Supplies, Cleaning & Janitoria	543	1,200	1,200	1,200
52016 Supplies, Printing & Copying	408	150	150	300
52018 Supplies, Medical & Laboratory	0	200	200	200
52036 Supplies, Specialized Dept	5,817	7,050	7,050	15,050
52048 CR-General Merchandise	425	1,000	1,000	1,000
52100 Water	3,069	6,000	6,000	6,000
52110 Electricity	11,248	10,000	10,000	11,475
52200 Bank Service Charges	3,769	1,200	1,200	3,000
52206 Services, Prof & Contr	10,887	12,540	12,540	15,984
52410 Maintenance, General	0	1,200	1,200	1,200
52705 Equipment, Non-Capital Rec	369	500	500	2,900
52914 Taxes	4,241	2,000	2,000	3,500
52920 Special Events	0	0	0	1,000
<i>Operating</i>	41,299	43,220	43,220	63,089
<b>Total Expenditures</b>	41,299	43,220	43,220	63,089
<b>Total Maybank Tennis Center</b>	-41,299	-43,220	-43,220	-63,089

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>517030 - Inner City Youth Tennis</b>				
52016 Supplies, Printing & Copying	0	500	500	500
52036 Supplies, Specialized Dept	0	400	307	400
52305 Professional Certifications	0	0	93	0
52920 Special Events	0	225	225	225
53157 Awards	0	100	100	100
<i>Operating</i>	0	1,225	1,225	1,225
<b>Total Expenditures</b>	0	1,225	1,225	1,225
<b>Total Inner City Youth Tennis</b>	0	-1,225	-1,225	-1,225

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>518000 - Gymnastics</b>				
51100 Salaries, Full-Time Employees	69,983	77,900	83,892	83,887
51105 Salaries, Part-Time Employees	98,858	99,500	110,734	112,287
51145 Overtime	1,184	0	0	8,977
<i>Personnel Services</i>	<u>170,025</u>	<u>177,400</u>	<u>194,626</u>	<u>205,151</u>
51200 Healthcare	18,706	23,697	23,697	23,730
51205 Emp Healthcare Contributions	-3,259	-3,841	-3,841	-3,626
51215 Employee Life Insurance	87	79	79	95
51220 Disability Insurance	392	298	298	356
51225 Social Security	12,903	13,571	14,888	15,694
51230 SC Regular Retirement	27,139	30,264	31,607	37,050
51245 Unemployment Compensation	0	80	80	92
<i>Fringe Benefits</i>	<u>55,968</u>	<u>64,148</u>	<u>66,808</u>	<u>73,391</u>
<b>Total Expenditures</b>	<u>225,993</u>	<u>241,548</u>	<u>261,434</u>	<u>278,542</u>
<b>Total Gymnastics</b>	<u>-225,993</u>	<u>-241,548</u>	<u>-261,434</u>	<u>-278,542</u>

**CITY OF CHARLESTON  
2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>518010 - Gymnastics Training Center</b>				
52000 Supplies, Office	280	320	320	470
52008 Uniforms & Protective Clothing	0	250	250	500
52014 Supplies, Cleaning & Janitoria	29	0	0	0
52016 Supplies, Printing & Copying	106	0	0	0
52018 Supplies, Medical & Laboratory	341	500	500	500
52036 Supplies, Specialized Dept	840	750	750	750
52206 Services, Prof & Contr	0	4,000	4,000	4,000
52236 Advertising	0	150	150	150
52300 Employee Travel & Training	3,489	0	0	6,000
52310 Transportation Allowance	40	0	0	0
52705 Equipment, Non-Capital Rec	2,438	5,000	5,000	10,000
52944 Memberships, Dues & Pubs	878	2,725	2,725	2,725
<i>Operating</i>	8,441	13,695	13,695	25,095
<b>Total Expenditures</b>	8,441	13,695	13,695	25,095
<b>Total Gymnastics Training Center</b>	-8,441	-13,695	-13,695	-25,095



**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>518550 - Maritime Center</b>				
51100 Salaries, Full-Time Employees	131,427	204,110	212,811	225,971
51105 Salaries, Part-Time Employees	17,908	0	2,179	0
51145 Overtime	3,363	0	0	0
<i>Personnel Services</i>	<u>152,698</u>	<u>204,110</u>	<u>214,990</u>	<u>225,971</u>
51200 Healthcare	43,648	71,091	71,091	71,189
51205 Emp Healthcare Contributions	-7,604	-11,522	-11,522	-10,878
51215 Employee Life Insurance	202	208	208	230
51220 Disability Insurance	914	782	782	865
51225 Social Security	11,256	15,614	16,982	17,287
51230 SC Regular Retirement	24,590	34,821	36,216	40,810
51245 Unemployment Compensation	0	92	92	102
51275 Employee Wellness Program	25	0	0	0
<i>Fringe Benefits</i>	<u>73,031</u>	<u>111,086</u>	<u>113,849</u>	<u>119,605</u>
52000 Supplies, Office	481	500	500	500
52002 Postage	11	50	50	50
52004 Tickets, Licenses & Permits	700	2,000	2,000	2,000
52006 Small Hand Tools	0	300	300	300
52008 Uniforms & Protective Clothing	1,236	1,200	1,200	1,200
52014 Supplies, Cleaning & Janitoria	2,259	5,000	5,000	5,000
52034 Gas, Oil & Lubricants	198,619	120,000	120,000	300,000
52048 CR-General Merchandise	3,955	3,000	3,000	3,000
52100 Water	5,129	9,500	9,500	9,500
52110 Electricity	22,571	40,000	40,000	40,000
52200 Bank Service Charges	5,999	7,800	7,800	11,000
52206 Services, Prof & Contr	7,809	9,606	9,606	9,606
52216 Agency Temporaries	7,188	0	0	0
52236 Advertising	0	500	500	500
52405 Repairs, Equipment	8,328	15,000	15,000	15,000
52410 Maintenance, General	7,791	14,000	14,000	14,000
52505 Leases, Vendor	263	1,500	1,500	1,500
52725 Furniture, Non-Capital	229	2,000	2,000	2,000
52914 Taxes	291	1,500	1,500	1,500
53155 Employee Parking	3,120	3,900	3,900	3,900
<i>Operating</i>	<u>275,979</u>	<u>237,356</u>	<u>237,356</u>	<u>420,556</u>
<b>Total Expenditures</b>	<u>501,708</u>	<u>552,552</u>	<u>566,195</u>	<u>766,132</u>
<b>Total Maritime Center</b>	<u>-501,708</u>	<u>-552,552</u>	<u>-566,195</u>	<u>-766,132</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>520000 - Capital Projects</b>				
51100 Salaries, Full-Time Employees	571,281	686,607	620,904	741,429
51110 Salaries, Temporary Employees	0	0	10,951	0
<i>Personnel Services</i>	571,281	686,607	631,855	741,429
51200 Healthcare	68,589	94,788	94,788	94,919
51205 Emp Healthcare Contributions	-11,950	-15,363	-15,363	-14,504
51215 Employee Life Insurance	318	700	700	756
51220 Disability Insurance	1,437	2,630	2,630	2,840
51225 Social Security	41,699	52,525	56,427	56,719
51230 SC Regular Retirement	90,571	117,135	121,113	133,902
51245 Unemployment Compensation	0	309	309	334
<i>Fringe Benefits</i>	190,664	252,724	260,604	274,966
52000 Supplies, Office	2,734	4,000	3,390	4,000
52004 Tickets, Licenses & Permits	0	1,500	1,500	1,500
52008 Uniforms & Protective Clothing	-64	0	0	0
52016 Supplies, Printing & Copying	335	2,500	2,500	2,500
52028 Supplies, Drafting	0	400	400	400
52030 Supplies, Photographic	150	500	173	500
52052 Supplies, Painting & Marking	92	0	0	0
52206 Services, Prof & Contr	3,804	4,200	4,200	4,200
52236 Advertising	471	1,000	1,000	1,000
52300 Employee Travel & Training	0	250	250	250
52305 Professional Certifications	857	800	800	1,057
52445 Repairs, Structural	437,326	100,000	100,000	150,000
52505 Leases, Vendor	4,787	7,000	7,000	7,000
52700 Equipment, Non-Capital	0	0	327	0
52725 Furniture, Non-Capital	162	0	610	0
52944 Memberships, Dues & Pubs	471	2,053	2,053	500
<i>Operating</i>	451,125	124,203	124,203	172,907
<b>Total Expenditures</b>	1,213,070	1,063,534	1,016,662	1,189,302
<b>Total Capital Projects</b>	-1,213,070	-1,063,534	-1,016,662	-1,189,302

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>521000 - Parks Administration</b>				
51100 Salaries, Full-Time Employees	849,291	863,183	915,117	931,707
51105 Salaries, Part-Time Employees	10	0	0	0
51130 Salaries, Interns	0	5,000	11,240	5,000
51145 Overtime	322	0	0	0
<i>Personnel Services</i>	<u>849,623</u>	<u>868,183</u>	<u>926,357</u>	<u>936,707</u>
51200 Healthcare	162,120	165,879	165,879	166,108
51205 Emp Healthcare Contributions	-28,245	-26,885	-26,885	-25,383
51215 Employee Life Insurance	751	880	880	950
51220 Disability Insurance	3,395	3,306	3,306	3,568
51225 Social Security	62,044	66,416	71,688	71,658
51230 SC Regular Retirement	135,561	147,259	152,635	168,266
51245 Unemployment Compensation	0	391	391	422
51275 Employee Wellness Program	250	0	0	0
<i>Fringe Benefits</i>	<u>335,876</u>	<u>357,246</u>	<u>367,894</u>	<u>385,589</u>
52000 Supplies, Office	3,664	6,500	6,500	6,500
52002 Postage	210	500	500	500
52006 Small Hand Tools	106	250	88	250
52016 Supplies, Printing & Copying	85	0	0	0
52020 Signs	0	475	475	475
52052 Supplies, Painting & Marking	1,077	0	0	0
52100 Water	2,726	4,000	4,000	4,000
52110 Electricity	42,881	35,000	35,000	40,000
52120 Heating & Fuel Oil	5,372	6,000	6,000	6,000
52206 Services, Prof & Contr	78,706	1,000	1,000	41,000
52300 Employee Travel & Training	0	1,200	1,200	1,200
52305 Professional Certifications	400	200	200	400
52310 Transportation Allowance	50	0	0	0
52505 Leases, Vendor	4,421	5,000	5,000	5,000
52510 Rents, Space Cost	23,257	23,257	23,257	23,256
52700 Equipment, Non-Capital	102	0	0	0
52725 Furniture, Non-Capital	218	0	162	0
52940 Contingencies	0	15,000	15,000	15,000
52944 Memberships, Dues & Pubs	0	450	450	500
<i>Operating</i>	<u>163,275</u>	<u>98,832</u>	<u>98,832</u>	<u>144,081</u>
<b>Total Expenditures</b>	<u>1,348,774</u>	<u>1,324,261</u>	<u>1,393,083</u>	<u>1,466,377</u>
<b>Total Parks Administration</b>	<u>-1,348,774</u>	<u>-1,324,261</u>	<u>-1,393,083</u>	<u>-1,466,377</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>522000 - Grounds Maintenance</b>				
51100 Salaries, Full-Time Employees	2,459,123	3,159,948	2,846,586	3,416,360
51130 Salaries, Interns	0	0	0	28,800
51145 Overtime	117,276	150,000	150,000	150,000
<i>Personnel Services</i>	<u>2,576,399</u>	<u>3,309,948</u>	<u>2,996,586</u>	<u>3,595,160</u>
51200 Healthcare	735,776	995,273	995,273	984,780
51205 Emp Healthcare Contributions	-128,190	-161,310	-161,310	-150,483
51215 Employee Life Insurance	3,406	3,315	3,315	3,638
51220 Disability Insurance	15,410	12,447	12,447	13,659
51225 Social Security	184,452	248,622	267,036	275,030
51230 SC Regular Retirement	414,203	554,444	573,219	644,085
51245 Unemployment Compensation	0	1,462	1,462	1,618
51275 Employee Wellness Program	240	0	0	0
<i>Fringe Benefits</i>	<u>1,225,297</u>	<u>1,654,253</u>	<u>1,691,442</u>	<u>1,772,327</u>
52004 Tickets, Licenses & Permits	3,750	3,750	3,750	3,750
52006 Small Hand Tools	23,086	31,000	30,378	31,000
52008 Uniforms & Protective Clothing	11,175	7,500	7,500	7,500
52014 Supplies, Cleaning & Janitoria	24,446	25,000	25,000	25,000
52020 Signs	0	0	622	0
52024 Supplies, Agricultural	129,534	129,415	129,415	200,000
52034 Gas,Oil & Lubricants	6,374	9,000	9,000	9,000
52036 Supplies, Specialized Dept	19,870	20,900	20,900	22,910
52044 Supplies, Electrical & Plumbin	25,067	20,500	20,500	22,500
52052 Supplies, Painting & Marking	47,295	65,000	55,500	65,000
52100 Water	158,510	175,000	175,000	190,000
52110 Electricity	69,782	68,000	68,000	72,000
52115 Street Lights(Electricity)	347	0	0	0
52120 Heating & Fuel Oil	7,926	10,000	10,000	10,000
52206 Services, Prof & Contr	1,042,672	1,197,699	1,197,699	1,831,826
52216 Agency Temporaries	19,829	0	42,073	0
52300 Employee Travel & Training	350	800	800	900
52305 Professional Certifications	170	610	610	610
52405 Repairs, Equipment	36,155	45,745	45,745	48,000
52500 Leases, Equipment	5,299	0	9,500	15,000
52700 Equipment, Non-Capital	18,709	5,000	5,000	5,000
52920 Special Events	1,586	2,750	2,750	2,750
52944 Memberships, Dues & Pubs	923	420	420	590
52979 Donations Funded Expenditures	0	2,500	2,500	2,500
53154 CARTA Passes	2,196	6,660	6,660	1,872
<i>Operating</i>	<u>1,655,051</u>	<u>1,827,249</u>	<u>1,869,322</u>	<u>2,567,708</u>
58015 Equipment, Machines	44,195	40,400	40,400	60,000
<i>Capital Outlay</i>	<u>44,195</u>	<u>40,400</u>	<u>40,400</u>	<u>60,000</u>
<b>Total Expenditures</b>	<u>5,500,942</u>	<u>6,831,850</u>	<u>6,597,750</u>	<u>7,995,195</u>
<b>Total Grounds Maintenance</b>	<u>-5,500,942</u>	<u>-6,831,850</u>	<u>-6,597,750</u>	<u>-7,995,195</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>523000 - Construction</b>				
90031 Transfer out Capital Imp Fund	13,792	0	0	0
<i>Transfers Out</i>	13,792	0	0	0
<b>Total Transfer Out</b>	13,792	0	0	0
51100 Salaries, Full-Time Employees	416,333	643,989	516,659	557,149
51145 Overtime	844	5,563	5,563	5,563
<i>Personnel Services</i>	417,177	649,552	522,222	562,712
51200 Healthcare	99,766	177,727	177,727	142,378
51205 Emp Healthcare Contributions	-17,382	-28,805	-28,805	-21,757
51215 Employee Life Insurance	462	663	663	574
51220 Disability Insurance	2,089	2,488	2,488	2,155
51225 Social Security	30,163	49,691	53,491	43,047
51230 SC Regular Retirement	67,247	110,814	114,689	101,626
51245 Unemployment Compensation	0	292	292	253
<i>Fringe Benefits</i>	182,345	312,870	320,545	268,276
52006 Small Hand Tools	4,650	4,500	4,500	4,500
52008 Uniforms & Protective Clothing	404	0	0	0
52052 Supplies, Painting & Marking	11,113	10,000	10,000	12,500
52054 Supplies, Const Materials	18,303	15,000	15,000	20,000
52305 Professional Certifications	0	400	400	400
52405 Repairs, Equipment	357	1,000	1,000	1,000
52410 Maintenance, General	10,421	15,000	15,000	15,000
52435 Maintenance, Playground Equip	123,401	150,000	150,000	200,000
52500 Leases, Equipment	200	0	0	0
52700 Equipment, Non-Capital	6,778	0	0	0
<i>Operating</i>	175,627	195,900	195,900	253,400
<b>Total Expenditures</b>	775,149	1,158,322	1,038,667	1,084,388
<b>Total Construction</b>	-788,941	-1,158,322	-1,038,667	-1,084,388

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>526000 - Parks Maintenance Projects</b>				
52206 Services, Prof & Contr	10,200	10,000	10,000	10,000
52430 Maintenance, Tree	3,456	4,000	4,000	4,000
52980 Tree Planting	12,132	15,000	15,000	15,000
52981 Tree Planting Donated	108,781	172,930	172,930	170,585
<i>Operating</i>	134,569	201,930	201,930	199,585
<b>Total Expenditures</b>	134,569	201,930	201,930	199,585
<b>Total Parks Maintenance Projects</b>	-134,569	-201,930	-201,930	-199,585

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>531000 - Dock Street Theatre</b>				
51100 Salaries, Full-Time Employees	182,208	311,454	271,484	379,565
51105 Salaries, Part-Time Employees	6,709	0	6,491	34,962
51120 Salaries, Sworn Employees	965	0	0	0
51145 Overtime	1,499	0	0	0
<i>Personnel Services</i>	191,381	311,454	277,975	414,527
51200 Healthcare	49,883	82,939	82,939	83,054
51205 Emp Healthcare Contributions	-8,691	-13,442	-13,442	-12,691
51215 Employee Life Insurance	231	318	318	387
51220 Disability Insurance	1,045	1,193	1,193	1,454
51225 Social Security	13,572	23,826	26,314	31,711
51230 SC Regular Retirement	30,846	53,134	55,671	74,863
51245 Unemployment Compensation	0	140	140	187
<i>Fringe Benefits</i>	86,886	148,108	153,133	178,965
52000 Supplies, Office	1,009	800	800	1,000
52002 Postage	0	10	10	25
52004 Tickets, Licenses & Permits	174	650	650	650
52006 Small Hand Tools	86	400	400	400
52008 Uniforms & Protective Clothing	0	500	500	500
52014 Supplies, Cleaning & Janitoria	6,169	10,000	10,000	10,000
52018 Supplies, Medical & Laboratory	0	0	0	500
52024 Supplies, Agricultural	0	300	300	300
52044 Supplies, Electrical & Plumbin	44	0	0	0
52046 CR-Food & Beverage	8,986	13,000	13,000	15,000
52100 Water	2,800	3,000	3,000	5,000
52110 Electricity	91,396	70,000	70,000	110,000
52200 Bank Service Charges	160	0	0	1,500
52206 Services, Prof & Contr	880	4,000	4,000	4,000
52405 Repairs, Equipment	629	1,500	1,500	1,500
52410 Maintenance, General	20,069	20,000	20,000	30,000
52505 Leases, Vendor	35	2,071	2,071	1,000
52625 Insurance	3,923	4,023	4,023	4,320
52725 Furniture, Non-Capital	732	0	0	0
52914 Taxes	1,392	3,400	3,400	3,400
52920 Special Events	785	800	800	1,500
52944 Memberships, Dues & Pubs	109	0	0	0
53155 Employee Parking	6,000	7,500	7,500	10,500
<i>Operating</i>	145,378	141,954	141,954	201,095
<b>Total Expenditures</b>	423,645	601,516	573,062	794,587
<b>Total Dock Street Theatre</b>	-423,645	-601,516	-573,062	-794,587

**CITY OF CHARLESTON**  
2023 DRAFT BUDGET

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>600000 - Tourism</b>				
51100 Salaries, Full-Time Employees	511,668	674,830	637,973	728,756
51105 Salaries, Part-Time Employees	38,395	27,789	28,858	27,789
51110 Salaries, Temporary Employees	10,138	0	11,472	0
51145 Overtime	4,721	8,000	8,000	8,000
<i>Personnel Services</i>	<u>564,922</u>	<u>710,619</u>	<u>686,303</u>	<u>764,545</u>
51200 Healthcare	137,179	189,576	189,576	189,837
51205 Emp Healthcare Contributions	-23,900	-30,726	-30,726	-29,009
51215 Employee Life Insurance	635	688	688	751
51220 Disability Insurance	2,873	2,585	2,585	2,822
51225 Social Security	41,001	53,750	57,800	58,488
51230 SC Regular Retirement	88,802	119,867	123,997	138,077
51245 Unemployment Compensation	0	316	316	344
51275 Employee Wellness Program	20	0	0	0
<i>Fringe Benefits</i>	<u>246,610</u>	<u>336,056</u>	<u>344,236</u>	<u>361,310</u>
52000 Supplies, Office	513	1,500	1,500	1,500
52002 Postage	-147	0	0	0
52008 Uniforms & Protective Clothing	2,257	2,500	2,500	2,500
52016 Supplies, Printing & Copying	6,197	8,000	8,000	8,000
52110 Electricity	534	600	600	600
52200 Bank Service Charges	1,491	6,200	6,200	6,200
52206 Services, Prof & Contr	55,661	59,119	59,119	59,119
52222 Services, Printing	255	4,000	4,000	4,000
52405 Repairs, Equipment	0	150	150	150
52700 Equipment, Non-Capital	592	10,500	10,500	10,500
52725 Furniture, Non-Capital	478	500	500	500
52939 Animal Waste Management	210,000	218,400	218,400	218,400
53155 Employee Parking	9,000	19,500	19,500	24,000
<i>Operating</i>	<u>286,831</u>	<u>330,969</u>	<u>330,969</u>	<u>335,469</u>
<b>Total Expenditures</b>	<u>1,098,363</u>	<u>1,377,644</u>	<u>1,361,508</u>	<u>1,461,324</u>
<b>Total Tourism</b>	<u>-1,098,363</u>	<u>-1,377,644</u>	<u>-1,361,508</u>	<u>-1,461,324</u>



**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>620000 - Community Promotions</b>				
52924 City Promotional Activities	1,969	5,000	5,000	5,000
52936 Municipal Memberships	88,412	88,400	88,400	90,900
52944 Memberships, Dues & Pubs	0	0	0	5,000
53165 Cool Breeze Project	2,500	2,500	2,500	2,500
54032 Trident Urban League, Inc	0	3,000	3,000	3,000
54078 YWCA of Greater Chas Inc	5,000	5,000	5,000	7,000
54080 Chas Metro Chamber of Comm	0	12,500	12,500	37,500
54291 Chas Sister Cities Internat'l	0	0	0	1,000
54415 Charleston Branch NAACP	0	3,500	3,500	3,500
54420 Leadership Foundation	0	0	0	400
54421 I-HOPE Women's Business Center	0	0	0	1,000
<i>Operating</i>	<u>97,881</u>	<u>119,900</u>	<u>119,900</u>	<u>156,800</u>
<b>Total Expenditures</b>	<u>97,881</u>	<u>119,900</u>	<u>119,900</u>	<u>156,800</u>
<b>Total Community Promotions</b>	<u>-97,881</u>	<u>-119,900</u>	<u>-119,900</u>	<u>-156,800</u>

**CITY OF CHARLESTON**  
2023 DRAFT BUDGET

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>700000 - Public Information</b>				
51100 Salaries, Full-Time Employees	210,403	209,350	225,454	227,510
51130 Salaries, Interns	0	0	2,080	0
51145 Overtime	758	0	0	0
<i>Personnel Services</i>	<u>211,161</u>	<u>209,350</u>	<u>227,534</u>	<u>227,510</u>
51200 Healthcare	37,412	35,545	35,545	35,594
51205 Emp Healthcare Contributions	-6,518	-5,761	-5,761	-5,439
51215 Employee Life Insurance	173	214	214	232
51220 Disability Insurance	784	802	802	871
51225 Social Security	14,607	16,015	17,406	17,405
51230 SC Regular Retirement	33,993	35,715	37,133	41,088
51245 Unemployment Compensation	0	94	94	102
51275 Employee Wellness Program	19	0	0	0
<i>Fringe Benefits</i>	<u>80,470</u>	<u>82,624</u>	<u>85,433</u>	<u>89,853</u>
52000 Supplies, Office	91	1,250	1,250	1,250
52206 Services, Prof & Contr	0	2,819	2,819	2,819
52940 Contingencies	0	750	750	750
52944 Memberships, Dues & Pubs	456	456	456	456
53155 Employee Parking	4,500	4,500	4,500	4,500
<i>Operating</i>	<u>5,047</u>	<u>9,775</u>	<u>9,775</u>	<u>9,775</u>
<b>Total Expenditures</b>	<u>296,678</u>	<u>301,749</u>	<u>322,742</u>	<u>327,138</u>
<b>Total Public Information</b>	<u>-296,678</u>	<u>-301,749</u>	<u>-322,742</u>	<u>-327,138</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>701000 - Mayor's Offc Child Youth Fam</b>				
90036 Transfer out Special Revenue	3,734	0	0	0
<i>Transfers Out</i>	3,734	0	0	0
<b>Total Transfer Out</b>	3,734	0	0	0
51100 Salaries, Full-Time Employees	175,653	176,400	189,969	189,968
51130 Salaries, Interns	0	6,365	6,365	6,365
<i>Personnel Services</i>	175,653	182,765	196,334	196,333
51200 Healthcare	35,876	35,545	35,545	35,594
51205 Emp Healthcare Contributions	-6,518	-5,761	-5,761	-5,439
51215 Employee Life Insurance	156	180	180	194
51220 Disability Insurance	784	676	676	728
51225 Social Security	12,875	13,982	15,020	15,019
51230 SC Regular Retirement	28,175	30,094	31,152	34,308
51245 Unemployment Compensation	0	82	82	88
51275 Employee Wellness Program	114	0	0	0
<i>Fringe Benefits</i>	71,462	74,798	76,894	80,492
52000 Supplies, Office	140	800	800	800
52002 Postage	228	600	600	600
52016 Supplies, Printing & Copying	0	600	600	600
52040 Supplies, Hospitality	103	400	400	400
52206 Services, Prof & Contr	500	93,900	93,900	93,900
52305 Professional Certifications	0	0	0	195
52505 Leases, Vendor	1,939	3,000	3,000	3,000
52940 Contingencies	0	750	750	750
53055 Expenses, 1st Day School Init	4,134	4,000	4,000	7,000
53155 Employee Parking	6,000	6,000	6,000	6,000
54033 Community Education	18	2,000	2,000	2,000
<i>Operating</i>	13,062	112,050	112,050	115,245
<b>Total Expenditures</b>	260,177	369,613	385,278	392,070
<b>Total Mayor's Offc Child Youth Fam</b>	-263,911	-369,613	-385,278	-392,070

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>810000 - Technology Business Developmn</b>				
52941 Cooperative Agreements	120,540	0	0	0
<i>Operating</i>	120,540	0	0	0
<b>Total Expenditures</b>	120,540	0	0	0
<b>Total Technology Business Developmnt</b>	-120,540	0	0	0

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>820000 - Business &amp; Neighborhood Svcs</b>				
90036 Transfer out Special Revenue	8,784	0	0	0
<i>Transfers Out</i>	<u>8,784</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Transfer Out</b>	<b>8,784</b>	<b>0</b>	<b>0</b>	<b>0</b>
51100 Salaries, Full-Time Employees	270,872	337,990	330,305	372,520
51130 Salaries, Interns	0	0	0	3,744
51145 Overtime	228	0	0	0
<i>Personnel Services</i>	<u>271,100</u>	<u>337,990</u>	<u>330,305</u>	<u>376,264</u>
51200 Healthcare	61,718	71,091	71,091	71,189
51205 Emp Healthcare Contributions	-10,864	-11,522	-11,522	-10,878
51215 Employee Life Insurance	272	345	345	380
51220 Disability Insurance	1,270	1,295	1,295	1,427
51225 Social Security	20,443	25,856	27,869	28,498
51230 SC Regular Retirement	43,268	57,661	59,715	67,277
51245 Unemployment Compensation	-3	152	152	168
51275 Employee Wellness Program	66	0	0	0
<i>Fringe Benefits</i>	<u>116,170</u>	<u>144,878</u>	<u>148,945</u>	<u>158,061</u>
52002 Postage	1,729	0	7,900	500
52040 Supplies, Hospitality	102	400	400	500
52206 Services, Prof & Contr	25,645	40,840	36,240	20,400
52222 Services, Printing	1,463	3,500	3,500	3,500
52236 Advertising	0	500	500	500
52238 Services, Arch & Engineering	2,500	0	0	0
52250 Contract Employees	1,000	0	0	0
52300 Employee Travel & Training	5,683	0	3,000	2,875
52505 Leases, Vendor	1,980	5,750	5,750	5,750
52725 Furniture, Non-Capital	120	0	0	0
52920 Special Events	340	10,000	3,900	10,000
52944 Memberships, Dues & Pubs	518	650	450	650
53155 Employee Parking	8,375	9,000	9,000	9,000
<i>Operating</i>	<u>49,455</u>	<u>70,640</u>	<u>70,640</u>	<u>53,675</u>
<b>Total Expenditures</b>	<b>436,725</b>	<b>553,508</b>	<b>549,890</b>	<b>588,000</b>
<b>Total Business &amp; Neighborhood Svcs</b>	<b>-445,509</b>	<b>-553,508</b>	<b>-549,890</b>	<b>-588,000</b>

**CITY OF CHARLESTON**  
2023 DRAFT BUDGET

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>821000 - Entrepreneurial Resource Ctr</b>				
51100 Salaries, Full-Time Employees	0	0	0	40,882
<i>Personnel Services</i>	0	0	0	40,882
51200 Healthcare	0	0	0	17,027
51205 Emp Healthcare Contributions	0	0	0	-3,628
51215 Employee Life Insurance	0	0	0	42
51220 Disability Insurance	0	0	0	157
51225 Social Security	0	0	0	3,127
51230 SC Regular Retirement	0	0	0	2,255
51245 Unemployment Compensation	0	0	0	18
<i>Fringe Benefits</i>	0	0	0	18,998
52000 Supplies, Office	0	0	0	1,000
52014 Supplies, Cleaning & Janitoria	0	0	0	1,000
52016 Supplies, Printing & Copying	0	0	0	1,500
52018 Supplies, Medical & Laboratory	0	0	0	500
52020 Signs	0	0	0	5,500
52040 Supplies, Hospitality	0	0	0	1,000
52100 Water	0	0	0	1,406
52206 Services, Prof & Contr	0	0	0	8,250
52405 Repairs, Equipment	0	0	0	500
52410 Maintenance, General	0	0	0	1,000
52625 Insurance	0	0	0	1,750
52700 Equipment, Non-Capital	0	0	0	2,250
52945 Fees, Assoc & Regime	0	0	0	18,750
<i>Operating</i>	0	0	0	44,406
<b>Total Expenditures</b>	0	0	0	104,286
<b>Total Entrepreneurial Resource Ctr</b>	0	0	0	-104,286

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>900000 - Non-Departmental</b>				
51110 Salaries, Temporary Employees	11,458	0	0	0
51145 Overtime	522	0	0	0
51155 Provision for Salary Increases	0	6,917,000	184,052	15,910,340
51180 Salary Savings	0	-6,000,000	-319,989	-6,000,000
<i>Personnel Services</i>	11,980	917,000	-135,937	9,910,340
51225 Social Security	912	0	0	0
51240 Tuition Reimbursement	211,777	200,000	200,000	200,000
<i>Fringe Benefits</i>	212,689	200,000	200,000	200,000
52105 Fees, Stormwater Utility	253,472	256,200	256,200	256,200
52110 Electricity	2,335	2,850	2,850	975
52200 Bank Service Charges	0	500	500	0
52206 Services, Prof & Contr	349,926	225,185	232,819	245,590
52510 Rents, Space Cost	317,028	324,972	324,972	324,276
52902 Miscellaneous Claims	16,397	32,140	32,140	29,140
52906 Emergency Fund	0	450,000	450,000	450,000
52910 LDC - VRTC Retail Space	27,342	43,946	43,946	37,109
52916 Taxes on City Owned Property	52,237	75,000	75,000	75,000
52920 Special Events	0	7,500	7,500	7,500
52940 Contingencies	0	75,000	40,539	75,000
52941 Cooperative Agreements	30,432	87,600	70,350	0
52942 Investigation Expenses	200	0	0	0
52964 Employee Referral Bonus	150	1,000	1,000	1,000
52968 Municipal Elections	103,910	95,000	95,000	130,000
52978 Lowcountry Senior Center	20,000	20,000	20,000	40,000
52983 Waring Senior Center	40,000	20,000	20,000	40,000
52999 Miscellaneous Expenses	262	0	0	0
53056 Charleston Digital Corridor	300,000	300,000	300,000	300,000
54088 CC School District	200,307	150,000	150,000	150,000
54237 WestEdge/Horizon Foundation	200,000	100,000	100,000	100,000
54250 DASH Shuttle	235,000	50,000	50,000	0
<i>Operating</i>	2,148,998	2,316,893	2,272,816	2,261,790
<b>Total Expenditures</b>	2,373,667	3,433,893	2,336,879	12,372,130
<b>Total Non-Departmental</b>	-2,373,667	-3,433,893	-2,336,879	-12,372,130

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>920010 - Capital Leases</b>				
52832 Interest Expense	410,619	346,887	346,887	298,090
52834 Principal Payment	8,354,508	8,398,366	8,398,366	8,597,817
<i>Operating</i>	<u>8,765,127</u>	<u>8,745,253</u>	<u>8,745,253</u>	<u>8,895,907</u>
<b>Total Expenditures</b>	<u>8,765,127</u>	<u>8,745,253</u>	<u>8,745,253</u>	<u>8,895,907</u>
<b>Total Capital Leases</b>	<u>-8,765,127</u>	<u>-8,745,253</u>	<u>-8,745,253</u>	<u>-8,895,907</u>



**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>920020 - Tax Anticipation Note</b>				
52832 Interest Expense	38,867	0	0	0
<i>Operating</i>	<u>38,867</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	<u>38,867</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Tax Anticipation Note</b>	<u>-38,867</u>	<u>0</u>	<u>0</u>	<u>0</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>920050 - BAN - 2020 Affordable Housing</b>				
52832 Interest Expense	65,246	0	0	0
<i>Operating</i>	65,246	0	0	0
<b>Total Expenditures</b>	65,246	0	0	0
<b>Total BAN - 2020 Affordable Housing</b>	-65,246	0	0	0

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>920160 - Bond GO 2014 22M</b>				
52832 Interest Expense	423,975	365,850	365,850	0
52834 Principal Payment	1,870,000	2,005,000	2,005,000	0
<i>Operating</i>	<u>2,293,975</u>	<u>2,370,850</u>	<u>2,370,850</u>	<u>0</u>
<b>Total Expenditures</b>	<u>2,293,975</u>	<u>2,370,850</u>	<u>2,370,850</u>	<u>0</u>
<b>Total Bond GO 2014 22M</b>	<u>-2,293,975</u>	<u>-2,370,850</u>	<u>-2,370,850</u>	<u>0</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>920170 - Bond, 2018 15M GO-recreation</b>				
52832 Interest Expense	548,125	523,125	523,125	493,125
52834 Principal Payment	500,000	600,000	600,000	700,000
<i>Operating</i>	1,048,125	1,123,125	1,123,125	1,193,125
<b>Total Expenditures</b>	1,048,125	1,123,125	1,123,125	1,193,125
<b>Total Bond, 2018 15M GO-recreation</b>	-1,048,125	-1,123,125	-1,123,125	-1,193,125

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>920180 - Bond, 2021 20M GO- Housing</b>				
52206 Services, Prof & Contr	500	0	0	0
52832 Interest Expense	85,676	312,668	312,668	291,518
52834 Principal Payment	0	1,200,000	1,200,000	1,220,000
<i>Operating</i>	<u>86,176</u>	<u>1,512,668</u>	<u>1,512,668</u>	<u>1,511,518</u>
<b>Total Expenditures</b>	<u>86,176</u>	<u>1,512,668</u>	<u>1,512,668</u>	<u>1,511,518</u>
<b>Total Bond, 2021 20M GO- Housing</b>	<u>-86,176</u>	<u>-1,512,668</u>	<u>-1,512,668</u>	<u>-1,511,518</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>920185 - Bond, GO 2022 Ref \$9.470M</b>				
52832 Interest Expense	0	0	0	432,125
52834 Principal Payment	0	0	0	1,655,000
<i>Operating</i>	0	0	0	2,087,125
<b>Total Expenditures</b>	0	0	0	2,087,125
<b>Total Bond, GO 2022 Ref \$9.470M</b>	0	0	0	-2,087,125

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>920220 - Bond, GO 2020 Ref 11.665M</b>				
52832 Interest Expense	136,480	112,074	112,074	87,949
52834 Principal Payment	2,086,000	2,062,000	2,062,000	2,287,000
<i>Operating</i>	<u>2,222,480</u>	<u>2,174,074</u>	<u>2,174,074</u>	<u>2,374,949</u>
<b>Total Expenditures</b>	<u>2,222,480</u>	<u>2,174,074</u>	<u>2,174,074</u>	<u>2,374,949</u>
<b>Total Bond, GO 2020 Ref 11.665M</b>	<u>-2,222,480</u>	<u>-2,174,074</u>	<u>-2,174,074</u>	<u>-2,374,949</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>932000 - Gen Fund Transfers Out</b>				
90014 Transfer out Cultural Festival	0	35,000	35,000	35,000
90019 Transfer out Drainage Fund	50,000	500,000	500,000	500,000
90020 Transfer out Energy Perform	944,982	961,021	961,021	977,458
90025 TO Affordable Housing/Rehab	50,000	300,000	300,000	300,000
90031 Transfer out Capital Imp Fund	775,338	0	0	0
90036 Transfer out Special Revenue	0	12,000	12,000	12,000
90050 Transfer out USDA Fund	5,428	8,000	8,000	11,000
<i>Transfers Out</i>	1,825,748	1,816,021	1,816,021	1,835,458
<b>Total Transfer Out</b>	1,825,748	1,816,021	1,816,021	1,835,458
<b>Total Gen Fund Transfers Out</b>	-1,825,748	-1,816,021	-1,816,021	-1,835,458



**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>940100 - American Rescue Plan Act 2021</b>				
90019 Transfer out Drainage Fund	450,000	0	0	0
90025 TO Affordable Housing/Rehab	250,000	0	0	0
<i>Transfers Out</i>	700,000	0	0	0
<b>Total Transfer Out</b>	700,000	0	0	0
51100 Salaries, Full-Time Employees	1,392,081	0	0	0
51105 Salaries, Part-Time Employees	66,450	0	0	0
51110 Salaries, Temporary Employees	3,097	0	0	0
51112 Salaries, Fire Recruits	25,599	0	0	0
51115 Salaries, Firefighters	682,854	0	0	0
51120 Salaries, Sworn Employees	859,068	0	0	0
51140 Appointed Personnel	4,641	0	0	0
<i>Personnel Services</i>	3,033,790	0	0	0
51225 Social Security	231,909	0	0	0
<i>Fringe Benefits</i>	231,909	0	0	0
52008 Uniforms & Protective Clothing	0	0	0	145,731
52023 Supplies, New Car	0	80,000	80,000	0
52036 Supplies, Specialized Dept	0	36,200	30,000	5,600
52044 Supplies, Electrical & Plumbin	0	18,000	18,000	0
52055 Supplies, Radio	0	0	0	109,653
52056 Supplies, Miscellaneous	0	0	0	5,000
52204 Studies	0	350,000	350,000	350,000
52206 Services, Prof & Contr	22,725	1,645,231	1,645,231	3,228,276
52210 Background Checks & Drug Tests	0	0	0	5,205
52216 Agency Temporaries	0	56,448	56,448	50,240
52410 Maintenance, General	0	80,000	80,000	19,000
52700 Equipment, Non-Capital	0	34,000	34,000	95,000
52705 Equipment, Non-Capital Rec	0	10,860	10,860	18,000
52725 Furniture, Non-Capital	0	0	0	5,000
52740 Equipment, Non-Cap Computer	0	126,148	126,148	239,249
54003 Children's Museum Lowcountry	28,250	0	0	0
54007 Footlight Players	1,250	0	0	0
54010 Contributions, SC Aquarium	50,000	0	0	0
54011 Charleston Stage	16,250	0	0	0
54019 Chas Metro Sports Council	5,000	0	0	0
54029 Carolina Youth Development	8,000	0	24,000	0
54032 Trident Urban League, Inc	6,000	0	15,000	0
54035 One-Eighty Place (Crisis Min)	18,000	0	17,000	0
54046 People Against Rape	1,000	0	0	0
54047 Florence Crittenton Programs	4,000	0	20,000	0
54048 My Sister's House Inc	0	0	24,000	0
54051 Lowcountry Food Bank	4,000	0	17,000	0
54052 Communities in Schools	4,000	0	15,000	0
54058 Lowcountry Children's Center	2,800	0	15,000	0
54069 Association for the Blind	2,000	0	10,000	0
54071 Amer College of the Bldg Arts	0	0	7,500	0
54079 Chas Area Sr Citizen Svcs	6,312	0	26,500	0
54082 Charleston Museum Operations	65,000	0	0	0
54085 American Red Cross	2,000	0	7,500	0
54086 Center for Heirs Property	0	0	10,000	0
54091 Charleston Symphony Orchestra	46,750	0	0	0
54095 Our Lady of Mercy Outreach	1,600	0	10,000	0
54096 Gibbes Art Gallery	57,500	0	0	0
54097 Spoleto Festival	72,500	0	0	0
54104 Drayton Hall	2,500	0	0	0
54105 Charleston Black Expo	1,875	0	0	0
54116 Charleston Golf, Inc	3,750	0	0	0
54119 Pro Bono Legal Services	2,800	0	7,500	0
54132 Humanities Foundation Shelter	0	0	24,000	0
54135 The Company Company	1,250	0	0	0

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021	2022	2022	2023
	Prior YR Actuals	Approved Budget	Amended Budget	Draft Budget
54139 The Sustainability Institute	0	0	20,000	0
54140 Trident Literacy Association	1,600	0	10,000	0
54144 Coastal Crisis Chaplaincy	4,000	0	15,000	0
54147 Teachers' Supply Closet	1,000	0	0	0
54149 Charleston Legal Access	1,200	0	7,500	0
54157 Southeastern Wildlife	50,000	0	0	0
54167 Fresh Start Prison Program	2,400	0	0	0
54189 Historic Charleston Foundation	12,500	0	0	0
54193 Charleston Marathon	5,000	0	0	0
54199 Youth Empowerment Services	0	0	5,000	0
54201 BB&T Chas Wine & Food Fest	37,500	0	0	0
54211 Cooper River Bridge Run	30,000	0	0	0
54225 Contributions	0	800,000	0	0
54231 Be A Mentor	0	0	5,000	0
54233 Lowcountry Local First	0	0	15,000	0
54239 Pet Helpers, Inc.	1,000	0	15,000	0
54246 Jazz Artists of Charleston	7,500	0	0	0
54249 P.A.S.T.O.R.S., Inc.	0	0	20,000	0
54252 Nat'l Society Colonial Dames	1,250	0	0	0
54259 Preservation Society of Chas	1,250	0	0	0
54260 Chas Promise Neighborhood	6,000	0	20,000	0
54269 Palmetto Proj/Begin with Books	0	0	10,000	0
54270 Tricounty Family Ministries	0	0	5,000	0
54271 Lowcountry Jazz Festival	10,000	0	0	0
54274 Camp Happy Days	0	0	5,000	0
54278 Reading Partners	5,000	0	15,000	0
54281 Charleston Library Society	6,250	0	0	0
54283 Sophia Institute	0	0	5,000	0
54285 34 West Theater Company	1,250	0	5,000	0
54290 Charleston Parks Conservancy	4,000	0	10,000	0
54291 Chas Sister Cities Internat'l	0	0	13,000	0
54293 Enough Pie	0	0	11,000	0
54294 HALOS	1,000	0	15,000	0
54295 James Island Outreach	1,000	0	8,000	0
54297 Operation Home	1,600	0	24,000	0
54298 Slave Dwelling Project	400	0	0	0
54307 Green Heart Project	0	0	20,000	0
54311 Aldersgate UMC Warming Shelter	0	0	15,000	0
54314 Big Brothers Big Sisters	0	0	10,000	0
54316 Bridges of Hope	0	0	5,000	0
54318 Charleston Hope	0	0	5,000	0
54319 Community Resource Center	0	0	10,000	0
54321 Eastside Community Dev Corp	0	0	6,000	0
54322 Father to Father, Inc	0	0	14,000	0
54323 The Formation Project	0	0	17,000	0
54326 Harbor Entrepreneur Center	0	0	10,000	0
54327 Holy City Wellbeing	0	0	5,000	0
54328 I Am Voices Inc	0	0	9,500	0
54329 Kids on Point	0	0	24,000	0
54331 Media Reform SC	0	0	2,000	0
54332 Redux Contemporary Art Ctr	0	0	10,000	0
54333 St James Foundation	0	0	6,000	0
54334 SC Coastal Conservation League	0	0	7,500	0
54336 TINY is POWERFUL	0	0	2,500	0
54337 TriCounty SPEAKS	0	0	10,000	0
54338 Vision to Learn Charleston	0	0	15,000	0
57040 Habitat for Humanity	0	0	20,000	0
57084 Sea Island Habitat for Humanit	0	0	20,000	0
57266 Family Services	0	0	24,000	0
57270 Shifa Free Clinic	0	0	24,000	0
57274 Hope Center	0	0	0	9,714
57282 Chas County Human Services	2,000	0	0	0
<b>Operating</b>	<b>631,812</b>	<b>3,236,887</b>	<b>3,230,687</b>	<b>4,285,668</b>
58005 Equipment, Furn & Fixtures	0	60,000	77,098	0

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

<b>Division/Object</b>	<b>2021 Prior YR Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Draft Budget</b>
58010 Equipment, Automotive	0	0	0	11,000
58012 Capitalized Software	0	233,800	216,702	0
58015 Equipment, Machines	0	1,636,527	1,642,727	628,507
58020 Equipment, Capital Computer	0	425,643	425,643	217,100
<i>Capital Outlay</i>	0	2,355,970	2,362,170	856,607
<b>Total Expenditures</b>	<b>3,897,511</b>	<b>5,592,857</b>	<b>5,592,857</b>	<b>5,142,275</b>
<b>Total American Rescue Plan Act 2021</b>	<b>-4,597,511</b>	<b>-5,592,857</b>	<b>-5,592,857</b>	<b>-5,142,275</b>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

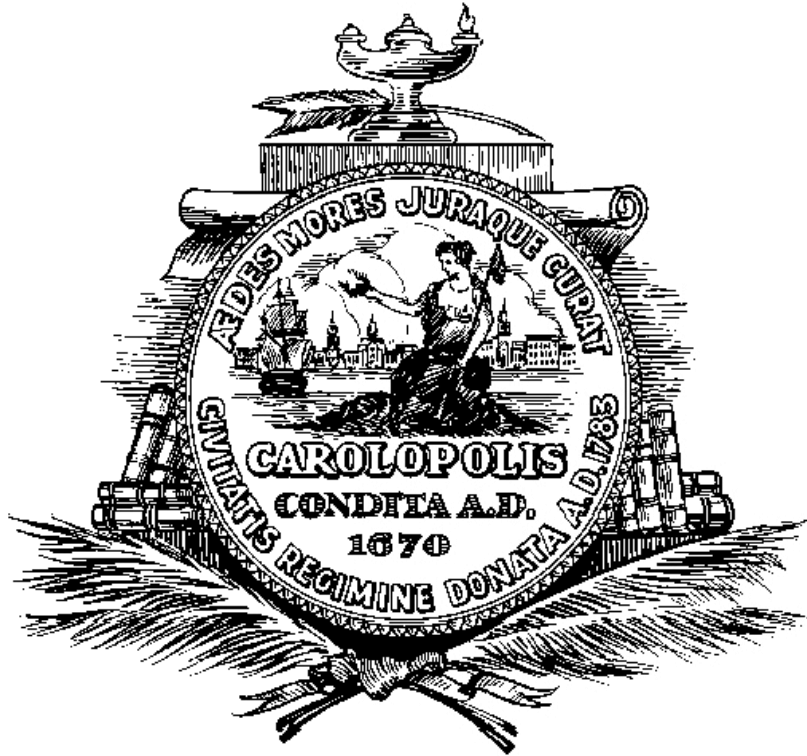
As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>955000 - Emergency Preparedness#1 COVI</b>				
52008 Uniforms & Protective Clothing	16,195	0	0	0
52014 Supplies, Cleaning & Janitoria	5,759	0	0	0
52056 Supplies, Miscellaneous	1,448	0	0	0
52206 Services, Prof & Contr	4,470	0	0	0
54155 Community Outreach	10,705	0	0	0
54255 Carolina Studios	240	0	0	0
<i>Operating</i>	<u>38,817</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	<u>38,817</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Emergency Preparedness#1 COVID</b>	<u>-38,817</u>	<u>0</u>	<u>0</u>	<u>0</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

<b>Division/Object</b>	<b>2021 Prior YR Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Draft Budget</b>
<b>Grand Total:</b>	-196,474,665.00	-222,381,674.00	-222,381,674.00	-251,883,708.00



## SECTION IV.

# **ENTERPRISE FUNDS EXPENSES**

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>020010 - Old Slave Mart Museum</b>				
51100 Salaries, Full-Time Employees	6,739	99,822	106,724	105,746
51110 Salaries, Temporary Employees	-219	0	0	0
51155 Provision for Salary Increases	0	8,600	642	15,513
<i>Personnel Services</i>	6,520	108,422	107,366	121,259
51200 Healthcare	0	23,697	23,697	35,594
51205 Emp Healthcare Contributions	0	-3,841	-3,841	-5,439
51215 Employee Life Insurance	0	102	102	108
51220 Disability Insurance	0	382	382	405
51225 Social Security	474	7,636	8,164	8,090
51230 SC Regular Retirement	1,084	17,030	17,558	19,098
51245 Unemployment Compensation	0	45	45	48
51250 Worker's Compensation	0	3,897	3,897	5,356
<i>Fringe Benefits</i>	1,558	48,948	50,004	63,260
52000 Supplies, Office	786	1,000	1,000	1,000
52002 Postage	117	100	100	100
52014 Supplies, Cleaning & Janitoria	2,423	1,200	1,200	2,500
52016 Supplies, Printing & Copying	271	500	500	500
52018 Supplies, Medical & Laboratory	713	0	0	0
52040 Supplies, Hospitality	0	250	250	250
52044 Supplies, Electrical & Plumbin	10	0	0	0
52048 CR-General Merchandise	26,501	27,500	27,500	30,000
52058 Non-Capital Software	1,936	0	0	0
52100 Water	1,512	1,350	1,350	2,000
52110 Electricity	2,106	2,800	2,800	2,800
52120 Heating & Fuel Oil	400	600	600	750
52200 Bank Service Charges	9,754	9,500	9,500	12,000
52206 Services, Prof & Contr	3,710	3,500	3,500	4,736
52216 Agency Temporaries	118,821	0	0	0
52220 Graphic Design	439	0	0	0
52222 Services, Printing	277	2,000	2,000	2,000
52236 Advertising	25	500	500	500
52410 Maintenance, General	743	3,000	3,000	3,000
52610 Insurance, Prop Dam & Cont	815	831	831	693
52625 Insurance	1,630	1,663	1,663	1,663
52700 Equipment, Non-Capital	0	500	500	500
52725 Furniture, Non-Capital	0	500	500	500
52740 Equipment, Non-Cap Computer	35	0	0	0
52914 Taxes	4,723	4,500	4,500	4,600
52916 Taxes on City Owned Property	86	0	0	0
52944 Memberships, Dues & Pubs	0	460	460	460
53003 Educational Supplies	2,578	0	0	0
53155 Employee Parking	-125	3,000	3,000	3,000
53160 Vacation Pay	-4,117	0	0	0
<i>Operating</i>	176,169	65,254	65,254	73,552
<b>Total Expenditures</b>	184,247	222,624	222,624	258,071
<b>Total Old Slave Mart Museum</b>	-184,247	-222,624	-222,624	-258,071

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>021010 - City Market</b>				
52000 Supplies, Office	23,842	27,500	27,500	27,500
52004 Tickets, Licenses & Permits	5,283	9,000	9,000	9,000
52008 Uniforms & Protective Clothing	5,518	8,500	8,500	8,500
52014 Supplies, Cleaning & Janitoria	60,558	50,000	50,000	58,000
52100 Water	24,738	27,000	27,000	28,500
52110 Electricity	78,011	85,000	85,000	79,000
52120 Heating & Fuel Oil	21,934	16,000	16,000	24,000
52125 Telephone	11,540	11,000	11,000	10,000
52200 Bank Service Charges	0	0	0	1,400
52206 Services, Prof & Contr	220,004	152,150	152,150	170,500
52212 Fees, Management	204,869	208,147	208,147	225,266
52232 Commissions, Sales	135,109	150,171	150,171	155,160
52236 Advertising	86,657	67,000	67,000	71,500
52250 Contract Employees	510,444	436,700	436,700	525,100
52410 Maintenance, General	140,244	149,500	149,500	153,000
52510 Rents, Space Cost	0	4,500	4,500	4,500
52625 Insurance	46,802	66,458	66,458	24,932
52916 Taxes on City Owned Property	225,639	246,399	246,399	230,000
52940 Contingencies	0	50,000	50,000	50,000
<i>Operating</i>	1,801,192	1,765,025	1,765,025	1,855,858
58015 Equipment, Machines	0	60,000	60,000	60,000
<i>Capital Outlay</i>	0	60,000	60,000	60,000
<b>Total Expenditures</b>	1,801,192	1,825,025	1,825,025	1,915,858
<b>Total City Market</b>	-1,801,192	-1,825,025	-1,825,025	-1,915,858



**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>021920 - Bond, Revenue 2010 2.1M CM</b>				
52832 Interest Expense	84,120	73,298	73,298	66,250
52834 Principal Payment	0	111,957	111,957	119,010
<i>Operating</i>	84,120	185,255	185,255	185,260
<b>Total Expenditures</b>	84,120	185,255	185,255	185,260
<b>Total Bond, Revenue 2010 2.1M CM</b>	-84,120	-185,255	-185,255	-185,260

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>021930 - Bond, Revenue 2010A 3.4M CM</b>				
52832 Interest Expense	72,455	52,129	52,129	39,125
52834 Principal Payment	0	265,506	265,506	278,513
<i>Operating</i>	72,455	317,635	317,635	317,638
<b>Total Expenditures</b>	72,455	317,635	317,635	317,638
<b>Total Bond, Revenue 2010A 3.4M CM</b>	-72,455	-317,635	-317,635	-317,638

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>022005 - Parking Management Services</b>				
51100 Salaries, Full-Time Employees	893,030	1,159,952	1,259,131	1,242,224
51145 Overtime	33,275	51,310	51,310	51,310
51155 Provision for Salary Increases	0	170,000	18,032	262,484
51180 Salary Savings	0	0	0	-100,000
<i>Personnel Services</i>	<u>926,305</u>	<u>1,381,262</u>	<u>1,328,473</u>	<u>1,456,018</u>
51200 Healthcare	318,005	402,849	402,849	403,404
51205 Emp Healthcare Contributions	-55,404	-65,292	-65,292	-61,644
51215 Employee Life Insurance	1,472	1,204	1,204	1,319
51220 Disability Insurance	6,660	4,519	4,519	4,954
51225 Social Security	67,372	90,266	97,853	98,955
51230 SC Regular Retirement	135,627	201,300	209,036	233,612
51235 SC Police Retirement	13,867	0	0	0
51245 Unemployment Compensation	0	531	531	582
51250 Worker's Compensation	41,182	66,253	66,253	60,700
<i>Fringe Benefits</i>	<u>528,781</u>	<u>701,630</u>	<u>716,953</u>	<u>741,882</u>
52000 Supplies, Office	2,594	2,300	2,300	2,300
52002 Postage	275	250	250	250
52004 Tickets, Licenses & Permits	13,058	16,000	16,000	16,000
52008 Uniforms & Protective Clothing	11,051	15,180	15,180	15,180
52014 Supplies, Cleaning & Janitoria	93	0	0	0
52020 Signs	433	0	0	0
52032 Tires & Tubes	75	400	400	400
52034 Gas,Oil & Lubricants	11,046	13,787	13,787	15,760
52036 Supplies, Specialized Dept	1,068	1,500	1,500	1,500
52054 Supplies, Const Materials	28	0	0	0
52055 Supplies, Radio	1,034	2,000	2,000	2,000
52206 Services, Prof & Contr	9,553	25,768	25,768	26,558
52222 Services, Printing	243	0	0	0
52300 Employee Travel & Training	955	2,550	2,550	2,698
52415 Repairs, Vehicle	9,284	5,000	5,000	10,000
52625 Insurance	3,140	3,456	3,456	3,459
52700 Equipment, Non-Capital	3,320	11,000	11,000	11,000
52725 Furniture, Non-Capital	7,648	1,500	1,500	1,500
52740 Equipment, Non-Cap Computer	0	0	1,865	0
52920 Special Events	31	0	0	0
52940 Contingencies	0	3,750	1,885	3,750
52944 Memberships, Dues & Pubs	795	0	0	900
53154 CARTA Passes	57	0	0	0
53155 Employee Parking	32,062	45,000	45,000	45,000
<i>Operating</i>	<u>107,843</u>	<u>149,441</u>	<u>149,441</u>	<u>158,255</u>
58010 Equipment, Automotive	0	42,000	42,000	0
58015 Equipment, Machines	0	0	0	16,000
<i>Capital Outlay</i>	<u>0</u>	<u>42,000</u>	<u>42,000</u>	<u>16,000</u>
<b>Total Expenditures</b>	<u>1,562,929</u>	<u>2,274,333</u>	<u>2,236,867</u>	<u>2,372,155</u>
<b>Total Parking Management Services</b>	<u>-1,562,929</u>	<u>-2,274,333</u>	<u>-2,236,867</u>	<u>-2,372,155</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>022010 - Parking Tickets Revenue Coll</b>				
51100 Salaries, Full-Time Employees	206,018	235,069	253,151	252,105
51145 Overtime	45	0	0	0
<i>Personnel Services</i>	<u>206,063</u>	<u>235,069</u>	<u>253,151</u>	<u>252,105</u>
51200 Healthcare	74,825	82,939	82,939	83,054
51205 Emp Healthcare Contributions	-13,036	-13,442	-13,442	-12,691
51215 Employee Life Insurance	346	240	240	257
51220 Disability Insurance	1,567	900	900	966
51225 Social Security	14,867	17,983	19,366	19,286
51230 SC Regular Retirement	33,066	40,103	41,513	45,530
51245 Unemployment Compensation	0	106	106	113
51250 Worker's Compensation	9,690	13,640	13,640	12,497
<i>Fringe Benefits</i>	<u>121,325</u>	<u>142,469</u>	<u>145,262</u>	<u>149,012</u>
52000 Supplies, Office	2,698	3,000	3,000	3,000
52002 Postage	21,948	45,000	45,000	45,000
52016 Supplies, Printing & Copying	16,661	13,500	13,500	13,500
52200 Bank Service Charges	53,523	70,000	70,000	70,000
52206 Services, Prof & Contr	147,325	156,000	156,000	156,000
52505 Leases, Vendor	4,678	6,000	6,000	6,000
53155 Employee Parking	1,500	10,500	10,500	10,500
<i>Operating</i>	<u>248,333</u>	<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
<b>Total Expenditures</b>	<u>575,721</u>	<u>681,538</u>	<u>702,413</u>	<u>705,117</u>
<b>Total Parking Tickets Revenue Coll</b>	<u>-575,721</u>	<u>-681,538</u>	<u>-702,413</u>	<u>-705,117</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>022016 - Parking Facilities Admin-ABM</b>				
90020 Transfer out Energy Perform	523,683	532,061	532,061	540,625
<i>Transfers Out</i>	<u>523,683</u>	<u>532,061</u>	<u>532,061</u>	<u>540,625</u>
<b>Total Transfer Out</b>	<u>523,683</u>	<u>532,061</u>	<u>532,061</u>	<u>540,625</u>
52000 Supplies, Office	3,391	131,123	131,123	154,636
52002 Postage	0	1,450	1,450	1,532
52004 Tickets, Licenses & Permits	0	15,811	15,811	62,063
52008 Uniforms & Protective Clothing	0	15,997	15,997	17,591
52022 Supplies, Parts	0	100,000	100,000	0
52032 Tires & Tubes	558	1,000	1,000	1,000
52034 Gas,Oil & Lubricants	6,233	8,166	8,166	8,320
52100 Water	0	53,330	53,330	60,404
52110 Electricity	1,963	429,874	429,874	487,905
52125 Telephone	1,792	67,974	67,974	96,359
52200 Bank Service Charges	291,400	490,200	490,200	310,200
52206 Services, Prof & Contr	76,672	556,085	556,085	739,338
52212 Fees, Management	20,855	121,984	121,984	122,611
52240 Services, Construction	1,326	0	0	0
52250 Contract Employees	92,112	4,434,779	4,434,779	4,578,502
52410 Maintenance, General	15,820	761,276	761,276	1,100,488
52415 Repairs, Vehicle	8,499	6,000	6,000	10,000
52440 Maintenance, Parking Grg-City	49,343	35,000	35,000	35,000
52445 Repairs, Structural	0	3,451,300	3,451,300	3,451,300
52510 Rents, Space Cost	16,180	1,662,061	1,662,061	1,702,375
52625 Insurance	88,641	310,029	310,029	338,831
52916 Taxes on City Owned Property	0	29,000	29,000	29,000
53000 Sweeping	0	1,419	1,419	6,966
<i>Operating</i>	<u>674,785</u>	<u>12,683,858</u>	<u>12,683,858</u>	<u>13,314,421</u>
58015 Equipment, Machines	0	20,000	20,000	325,164
<i>Capital Outlay</i>	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>325,164</u>
<b>Total Expenditures</b>	<u>674,785</u>	<u>12,703,858</u>	<u>12,703,858</u>	<u>13,639,585</u>
<b>Total Parking Facilities Admin-ABM</b>	<u>-1,198,468</u>	<u>-13,235,919</u>	<u>-13,235,919</u>	<u>-14,180,210</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>022035 - Parking Lot-BAM</b>				
52110 Electricity	3,331	3,350	3,350	3,350
52206 Services, Prof & Contr	3,787	0	0	0
<i>Operating</i>	7,118	3,350	3,350	3,350
<b>Total Expenditures</b>	7,118	3,350	3,350	3,350
<b>Total Parking Lot-BAM</b>	-7,118	-3,350	-3,350	-3,350

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>022045 - Parking Meters</b>				
51100 Salaries, Full-Time Employees	200,782	219,818	234,189	229,035
<i>Personnel Services</i>	200,782	219,818	234,189	229,035
51200 Healthcare	43,648	47,394	47,394	47,459
51205 Emp Healthcare Contributions	-7,604	-7,681	-7,681	-7,252
51215 Employee Life Insurance	202	224	224	234
51220 Disability Insurance	914	842	842	877
51225 Social Security	14,475	16,816	17,915	17,521
51230 SC Regular Retirement	32,172	37,501	38,622	41,364
51245 Unemployment Compensation	0	99	99	103
51250 Worker's Compensation	5,652	7,795	7,795	7,141
<i>Fringe Benefits</i>	89,459	102,990	105,210	107,447
52000 Supplies, Office	396	475	475	475
52002 Postage	520	500	500	500
52006 Small Hand Tools	0	248	248	248
52014 Supplies, Cleaning & Janitoria	153	150	150	150
52016 Supplies, Printing & Copying	389	400	400	400
52022 Supplies, Parts	35,782	50,000	50,000	50,000
52032 Tires & Tubes	678	0	0	0
52034 Gas,Oil & Lubricants	0	3,544	3,544	0
52110 Electricity	473	660	660	660
52200 Bank Service Charges	59,282	79,750	79,750	79,750
52206 Services, Prof & Contr	114,114	174,690	174,690	174,954
52300 Employee Travel & Training	0	971	971	2,205
52415 Repairs, Vehicle	5,355	0	0	0
52625 Insurance	615	762	762	707
52700 Equipment, Non-Capital	0	293,500	293,500	900,000
52944 Memberships, Dues & Pubs	0	100	100	100
53155 Employee Parking	3,250	6,000	6,000	6,000
<i>Operating</i>	221,007	611,750	611,750	1,216,149
<b>Total Expenditures</b>	511,248	934,558	951,149	1,552,631
<b>Total Parking Meters</b>	-511,248	-934,558	-951,149	-1,552,631

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>022075 - Parking Grg-Cumberland Street</b>				
52000 Supplies, Office	1,272	0	0	0
52100 Water	503	0	0	0
52110 Electricity	2,259	0	0	0
52200 Bank Service Charges	861	0	0	0
52212 Fees, Management	5,535	0	0	0
52410 Maintenance, General	400	0	0	0
52510 Rents, Space Cost	396,498	392,000	392,000	394,000
52625 Insurance	471	0	0	0
<i>Operating</i>	407,799	392,000	392,000	394,000
<b>Total Expenditures</b>	407,799	392,000	392,000	394,000
<b>Total Parking Grg-Cumberland Street</b>	-407,799	-392,000	-392,000	-394,000



**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>022126 - Morrison Drive Garage</b>				
52000 Supplies, Office	9,041	0	0	0
52004 Tickets, Licenses & Permits	2,390	0	0	0
52008 Uniforms & Protective Clothing	611	0	0	0
52100 Water	1,175	0	0	0
52110 Electricity	28,866	0	0	0
52125 Telephone	1,110	0	0	0
52200 Bank Service Charges	4,108	0	0	0
52206 Services, Prof & Contr	13,868	0	0	0
52212 Fees, Management	15,931	0	0	0
52250 Contract Employees	3,029	0	0	0
52410 Maintenance, General	11,538	0	0	0
52625 Insurance	14,059	0	0	0
52700 Equipment, Non-Capital	1,165	0	0	0
53000 Sweeping	172	0	0	0
54360 HOP Shuttle (CARTA)	0	250,000	250,000	250,000
<i>Operating</i>	<u>107,063</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
<b>Total Expenditures</b>	<u>107,063</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
<b>Total Morrison Drive Garage</b>	<u>-107,063</u>	<u>-250,000</u>	<u>-250,000</u>	<u>-250,000</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>022943 - Bond, GO 2016 \$12.715M Ref</b>				
52832 Interest Expense	80,532	56,664	56,664	19,440
52834 Principal Payment	0	2,470,000	2,470,000	2,700,000
<i>Operating</i>	80,532	2,526,664	2,526,664	2,719,440
<b>Total Expenditures</b>	80,532	2,526,664	2,526,664	2,719,440
<b>Total Bond, GO 2016 \$12.715M Ref</b>	-80,532	-2,526,664	-2,526,664	-2,719,440

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>022956 - Bond, IPRB 26.27M 2015-A PK</b>				
52832 Interest Expense	200,804	189,490	189,490	171,415
52834 Principal Payment	0	361,524	361,524	385,565
<i>Operating</i>	200,804	551,014	551,014	556,980
<b>Total Expenditures</b>	200,804	551,014	551,014	556,980
<b>Total Bond, IPRB 26.27M 2015-A PK</b>	-200,804	-551,014	-551,014	-556,980

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>022959 - Bond, IPRB 14.855M 2017-A PK</b>				
52832 Interest Expense	692,667	652,500	652,500	589,000
52834 Principal Payment	0	1,270,000	1,270,000	1,330,000
<i>Operating</i>	<u>692,667</u>	<u>1,922,500</u>	<u>1,922,500</u>	<u>1,919,000</u>
<b>Total Expenditures</b>	<u>692,667</u>	<u>1,922,500</u>	<u>1,922,500</u>	<u>1,919,000</u>
<b>Total Bond, IPRB 14.855M 2017-A PK</b>	<u>-692,667</u>	<u>-1,922,500</u>	<u>-1,922,500</u>	<u>-1,919,000</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>022960 - Bond, IPRB 27.395M 2020</b>				
52832 Interest Expense	496,376	468,095	468,095	458,215
52834 Principal Payment	0	1,800,000	1,800,000	1,805,000
<i>Operating</i>	496,376	2,268,095	2,268,095	2,263,215
<b>Total Expenditures</b>	496,376	2,268,095	2,268,095	2,263,215
<b>Total Bond, IPRB 27.395M 2020</b>	-496,376	-2,268,095	-2,268,095	-2,263,215

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>023010 - JPR, Jr Ballpark</b>				
90020 Transfer out Energy Perform	134,665	137,006	137,006	139,410
<i>Transfers Out</i>	134,665	137,006	137,006	139,410
<b>Total Transfer Out</b>	134,665	137,006	137,006	139,410
51100 Salaries, Full-Time Employees	34,662	34,449	38,584	37,099
51145 Overtime	932	2,505	2,505	2,505
51155 Provision for Salary Increases	0	5,500	0	19,397
<i>Personnel Services</i>	35,594	42,454	41,089	59,001
51200 Healthcare	12,471	11,848	11,848	11,865
51205 Emp Healthcare Contributions	-2,173	-1,920	-1,920	-1,813
51215 Employee Life Insurance	58	35	35	40
51220 Disability Insurance	261	132	132	152
51225 Social Security	2,467	2,635	3,311	3,030
51230 SC Regular Retirement	5,719	5,877	6,566	7,152
51245 Unemployment Compensation	0	16	16	18
51250 Worker's Compensation	1,615	1,949	1,949	1,785
<i>Fringe Benefits</i>	20,418	20,572	21,937	22,229
52006 Small Hand Tools	1,105	1,000	1,000	1,000
52044 Supplies, Electrical & Plumbin	1,205	3,000	3,000	3,000
52100 Water	29,043	30,000	30,000	30,000
52110 Electricity	148,350	158,000	158,000	158,000
52120 Heating & Fuel Oil	16,370	10,000	10,000	22,000
52206 Services, Prof & Contr	86,127	94,635	94,635	96,487
52410 Maintenance, General	720,818	150,000	150,000	1,650,000
52500 Leases, Equipment	2,688	0	0	0
52625 Insurance	68,469	70,524	70,524	80,794
52834 Principal Payment	0	100,000	100,000	100,000
52916 Taxes on City Owned Property	0	3,000	3,000	3,000
<i>Operating</i>	1,074,175	620,159	620,159	2,144,281
<b>Total Expenditures</b>	1,130,187	683,185	683,185	2,225,511
<b>Total JPR, Jr Ballpark</b>	-1,264,852	-820,191	-820,191	-2,364,921

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>024010 - Angel Oak</b>				
51100 Salaries, Full-Time Employees	71,501	81,820	92,273	91,072
51105 Salaries, Part-Time Employees	0	42,600	42,600	66,727
51145 Overtime	1,413	0	0	0
51155 Provision for Salary Increases	0	12,000	0	24,073
<i>Personnel Services</i>	<u>72,914</u>	<u>136,420</u>	<u>134,873</u>	<u>181,872</u>
51200 Healthcare	24,942	23,697	23,697	23,730
51205 Emp Healthcare Contributions	-4,345	-3,841	-3,841	-3,626
51215 Employee Life Insurance	115	83	83	93
51220 Disability Insurance	522	313	313	349
51225 Social Security	5,458	9,518	10,250	12,072
51230 SC Regular Retirement	11,756	21,226	22,041	28,498
51245 Unemployment Compensation	0	56	56	71
51250 Worker's Compensation	3,230	3,897	3,897	3,571
<i>Fringe Benefits</i>	<u>41,678</u>	<u>54,949</u>	<u>56,496</u>	<u>64,758</u>
52000 Supplies, Office	494	1,000	1,000	1,000
52014 Supplies, Cleaning & Janitoria	1,491	2,000	2,000	2,500
52020 Signs	355	750	750	750
52021 Street Signs	0	8,000	8,000	0
52048 CR-General Merchandise	129,794	130,000	130,000	140,000
52100 Water	268	250	250	350
52110 Electricity	3,279	3,000	3,000	3,000
52200 Bank Service Charges	5,533	9,000	9,000	9,000
52206 Services, Prof & Contr	29,964	43,806	43,806	43,806
52216 Agency Temporaries	43,670	0	0	0
52310 Transportation Allowance	509	700	700	700
52410 Maintenance, General	4,053	18,000	18,000	18,000
52505 Leases, Vendor	511	1,284	1,284	1,284
52625 Insurance	4,442	4,531	4,531	4,975
52914 Taxes	31,492	23,400	23,400	31,500
<i>Operating</i>	<u>255,855</u>	<u>245,721</u>	<u>245,721</u>	<u>256,865</u>
<b>Total Expenditures</b>	<u>370,447</u>	<u>437,090</u>	<u>437,090</u>	<u>503,495</u>
<b>Total Angel Oak</b>	<u>-370,447</u>	<u>-437,090</u>	<u>-437,090</u>	<u>-503,495</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

Division/Object	2021 Prior YR Actuals	2022 Approved Budget	2022 Amended Budget	2023 Draft Budget
<b>028010 - Municipal Golf Course</b>				
90020 Transfer out Energy Perform	1,499	1,525	1,525	1,552
<i>Transfers Out</i>	1,499	1,525	1,525	1,552
<b>Total Transfer Out</b>	1,499	1,525	1,525	1,552
51100 Salaries, Full-Time Employees	676,219	662,000	713,135	790,132
51105 Salaries, Part-Time Employees	100,894	170,400	176,954	150,213
51110 Salaries, Temporary Employees	86,333	62,609	65,224	109,983
51145 Overtime	35,655	30,000	30,000	57,183
51155 Provision for Salary Increases	0	87,000	17,379	171,304
<i>Personnel Services</i>	899,101	1,012,009	1,002,692	1,278,815
51200 Healthcare	193,297	201,424	201,424	243,238
51205 Emp Healthcare Contributions	-33,677	-32,646	-32,646	-37,170
51215 Employee Life Insurance	895	691	691	879
51220 Disability Insurance	4,048	2,593	2,593	3,302
51225 Social Security	69,592	69,618	74,231	83,119
51230 SC Regular Retirement	142,422	144,573	149,277	182,843
51245 Unemployment Compensation	0	410	410	489
51250 Worker's Compensation	25,032	33,127	33,127	36,601
51275 Employee Wellness Program	60	0	0	0
<i>Fringe Benefits</i>	401,669	419,790	429,107	513,301
52000 Supplies, Office	1,689	900	900	1,500
52002 Postage	21	50	50	100
52004 Tickets, Licenses & Permits	2,701	5,505	5,505	3,250
52006 Small Hand Tools	376	400	400	500
52008 Uniforms & Protective Clothing	2,626	6,150	4,150	6,150
52014 Supplies, Cleaning & Janitoria	5,645	3,800	3,800	6,500
52016 Supplies, Printing & Copying	0	200	200	200
52024 Supplies, Agricultural	117,499	125,000	125,000	170,000
52032 Tires & Tubes	0	1,000	0	1,000
52034 Gas,Oil & Lubricants	26,414	25,000	20,850	35,000
52036 Supplies, Specialized Dept	54,154	40,700	40,700	60,000
52046 CR-Food & Beverage	231,355	190,000	190,000	230,000
52048 CR-General Merchandise	146,830	130,000	130,000	160,000
52100 Water	14,719	30,000	30,000	30,000
52110 Electricity	31,966	32,000	32,000	35,000
52200 Bank Service Charges	42,874	30,000	30,000	55,000
52206 Services, Prof & Contr	14,121	16,549	29,199	190,000
52216 Agency Temporaries	5,116	0	0	0
52236 Advertising	1,000	1,500	0	1,500
52305 Professional Certifications	2,266	3,029	3,029	2,860
52310 Transportation Allowance	0	125	125	125
52405 Repairs, Equipment	34,914	25,000	22,000	30,000
52410 Maintenance, General	26,621	25,000	25,000	30,000
52415 Repairs, Vehicle	4,867	1,000	0	1,000
52500 Leases, Equipment	209,315	183,914	183,914	219,000
52505 Leases, Vendor	2,361	3,000	3,000	3,000
52620 Insurance, Tort	0	0	0	20,512
52625 Insurance	69,303	71,330	71,330	35,050
52700 Equipment, Non-Capital	2,205	0	0	10,000
52725 Furniture, Non-Capital	0	10,000	10,000	0
52832 Interest Expense	2,331	1,998	1,998	7,230
52834 Principal Payment	0	18,731	18,731	46,767
52902 Miscellaneous Claims	0	0	0	5,000
52914 Taxes	220,544	120,000	120,000	232,500
52916 Taxes on City Owned Property	1,720	3,096	3,096	3,096
52944 Memberships, Dues & Pubs	790	720	720	720
<i>Operating</i>	1,276,343	1,105,697	1,105,697	1,632,560
58015 Equipment, Machines	0	21,183	21,183	0



**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

<b>Division/Object</b>	<b>2021 Prior YR Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Draft Budget</b>
<i>Capital Outlay</i>	0	21,183	21,183	0
<b>Total Expenditures</b>	<u>2,577,113</u>	<u>2,558,679</u>	<u>2,558,679</u>	<u>3,424,676</u>
<b>Total Municipal Golf Course</b>	<u>-2,578,612</u>	<u>-2,560,204</u>	<u>-2,560,204</u>	<u>-3,426,228</u>

**CITY OF CHARLESTON**  
**2023 DRAFT BUDGET**

As of: 11/22/2022

<b>Division/Object</b>	<b>2021 Prior YR Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Amended Budget</b>	<b>2023 Draft Budget</b>
<b>Grand Total:</b>	-12,196,650.00	-31,407,995.00	-31,407,995.00	-35,887,569.00