CITY OF CHARLESTON

2024

APPROVED BUDGET

DECEMBER 19, 2023

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SECTION I.

BUDGET SUMMARY

City of Charleston
Annual General Fund and Enterprise Funds Budgets Summary
for Fiscal Year Ending 12/31/2024

General Fund

Revenues		
	Property Taxes	114,462,000
	Licenses	48,699,600
	Sales & User Charges	1,079,400
	Permits & Fees	6,913,072
	Rents & Concessions	2,136,639
	Fines & Forfeitures	410,000
	Penalties & Costs	787,500
	State of SC	38,119,442
	Recreational Facilities	2,062,100
	Franchise Tax	14,560,000
	Commissioners of Public Works	2,019,000
	Miscellaneous Income	1,214,414
	Interest Income	2,600,000
	Federal Programs	-
	Transfers In	23,000,877
	Reserves	4,199,114
	Fund Balance	-
	Total Revenues & Financial Sources	**262,263,158**
Expenditures		
	General Government	63,432,512
	Public Safety	133,925,906
	Public Service	19,260,664
	Urban & Community Development	6,205,012
	Culture & Recreation	30,116,960
	Community Promotions	1,676,609
	Health & Welfare	1,171,785
	Business Development and Assist.	1,249,201
	Transfers Out	1,449,877
	Other	15,032,410
	Total Expenses	**273,520,936**
	General Fund Revenue Over/Under Expenses	**(11,257,778)**

Enterprise Funds

Revenues		
	Angel Oak	450,300
	City Market	2,676,050
	J. P. Riley Jr. Baseball Park	2,009,000
	Municipal Golf Course	3,641,000
	Slave Mart Museum	455,000
	Parking Facilities	39,726,126
	Total Revenues	**48,957,476**
Expenses		
	Angel Oak	606,721
	City Market	2,669,024
	J. P. Riley Jr. Baseball Park	2,471,733
	Municipal Golf Course	3,621,954
	Slave Mart Museum	352,733
	Parking Facilities	27,977,533
	Total Expenses	**37,699,698**
	Enterprise Funds Revenue Over/Under Expenses	**11,257,778**
	City Wide Revenue Over/Under Expenses	**-**

SECTION II.

REVENUES

CITY OF CHARLESTON
APPROVED 2024 REVENUE BUDGET

FUND: 100 - General Fund

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
000010 - General Fund-Gen Rev				
41101 Property Taxes	69,950,746	77,517,000	0	82,730,000
41102 Property Taxes-BC	16,676,579	18,740,000	0	19,800,000
41103 Property Taxes JI PSD	1,456,005	1,755,000	0	1,720,000
41104 Property Tax-Prior Years(CC)	3,287,903	2,400,000	0	2,400,000
41105 Property Tax St Andrews PSD	87,033	0	0	0
41106 Property Tax-Prior Yr(Berk Co)	199,319	450,000	0	425,000
41111 Annexation Pmts-St And PSD	0	-52,000	0	-68,000
41113 Annex Pmts-St Johns Fire Distr	-7,537	-20,000	0	-20,000
41115 Motor Vehicle Taxes	4,879,563	3,141,000	4,460,775	3,980,000
41116 Motor Vehicle Taxes-BC	1,506,243	991,000	1,258,814	1,180,000
41117 Motor Vehicle Taxes-JI	230,529	148,000	211,726	190,000
41120 Property Tax-State Reimbursmnt	1,138,022	1,175,000	1,067,655	1,325,000
43901 Fee, In Lieu of Taxes	1,444,728	400,000	5,571	400,000
43902 Fee, In Lieu of Taxes BC	495,480	400,000	304,469	400,000
Property Taxes	101,344,613	107,045,000	7,309,010	114,462,000
46408 Contributions, UMA/Others	699,383	735,000	765,302	805,000
Licenses	699,383	735,000	765,302	805,000
42227 Fee, Local Assessment TNC UBER	403,442	405,000	242,984	550,000
Permits & Fees	403,442	405,000	242,984	550,000
46200 Rent	2,000	0	242	0
46204 Rents, 140 E Bay Street	53,884	53,884	54,292	58,783
46224 Rents, VRTC Retail	73,665	74,218	67,526	75,875
46229 Rents, Billboard Space	12,000	12,000	11,000	12,000
46231 Rents, Marina Variety Store	55,000	60,000	50,110	61,664
46232 Rents, Chas Marine Holdings	82,657	85,138	106,538	137,000
46233 Rents, Rice Mill Building	43,152	61,032	32,364	127,181
46234 Rents, City Marina	588,065	550,470	0	688,065
46236 Rent, Chas Yacht Club	35,203	34,913	35,203	38,404
46241 Rents, Saffron	2,175	9,070	15,817	9,342
46244 Rents, Canterbury House	1,100	1,200	1,000	1,200
46246 Rents, FM Garage Retail	5,023	0	0	0
46250 Rents, Token	0	3	0	502
46261 Rents, Pure Theatre	16,500	0	14,030	0
46263 Rent, Gaillard Management Corp	22,250	27,500	24,750	30,500
46268 Rents, East Shed	67,312	79,407	100,148	82,688
46269 Rent, Water Taxi Pier	6,351	0	8,458	0
Rents & Concessions	1,066,337	1,048,835	521,478	1,323,204
41901 Penalty on Taxes-BC	23,990	16,000	32,534	25,000
41902 Penalty on Taxes	439,141	375,000	404,829	375,000
41905 Penalty on Taxes-JI	10,542	12,000	13,467	12,000
41906 Penalty on Taxes-St Andrews	1,856	500	1,490	500
Penalties & Costs	475,529	403,500	452,320	412,500
43404 State of SC Income	50,000	0	0	0
43502 Grant, State of SC	3,495,858	3,520,723	2,728,560	3,696,759
43531 LOST Revenue Fund	13,480,702	13,660,000	9,192,377	14,100,000
43532 LOST Rollback Fund	14,682,665	14,705,000	10,036,336	15,300,000
43534 LOST Rollback Fund BC	1,741,184	1,770,000	1,250,312	2,100,000
43535 LOST Revenue Fund BC	1,179,562	1,220,000	944,595	1,700,000
State of SC	34,629,971	34,875,723	24,152,180	36,896,759
41820 Franchise Tax-Electric & Gas	11,852,387	11,845,000	12,762,015	13,218,000

FUND: 100 - General Fund

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
41822 Franchise Tax-Cable TV	1,523,328	1,550,000	1,029,563	1,342,000
Franchise Tax	13,375,715	13,395,000	13,791,578	14,560,000
43800 Commissioners of Public Works	1,528,500	1,962,000	1,962,000	2,019,000
Commissioners of Public Works	1,528,500	1,962,000	1,962,000	2,019,000
47001 Miscellaneous Income	27,644	52,000	29,839	52,000
47003 Discounts	0	0	9	0
47010 Vehicle Use Surcharge	27,710	25,000	28,030	25,000
47013 Reimbursement, Excess Mileage	6,704	6,000	5,925	6,000
49245 Settlements Revenue	76,116	0	7,029	0
Miscellaneous Income	138,174	83,000	70,832	83,000
46100 Lease Interest Income- GASB 87	14,060	0	0	0
46103 Interest Income	1,079,358	1,000,000	3,182,827	2,600,000
Interest Income	1,093,418	1,000,000	3,182,827	2,600,000
Total General Fund-Gen Rev	154,755,082	160,953,058	52,450,511	173,711,463
000100 - General Fund Balance Sheet				
30080 Reserve, Street Trees	0	135,000	0	114,415
30103 Reserve, Deferred Maint	0	900,000	0	1,050,800
30120 Reserve, PP&S Projects	0	0	0	25,000
30125 Reserve, Park Maint	0	356,100	0	0
30150 Reserve, Employee Salary Incr	0	0	0	450,000
30188 Reserve Recreation Dept Proj	0	0	0	9,400
30236 Reserve, Process Impr Projects	0	50,000	0	0
30346 Capital Improvement Projects	0	127,000	0	2,549,499
Reserves	0	1,568,100	0	4,199,114
Total General Fund Balance Sheet	0	1,568,100	0	4,199,114
100000 - City Council				
47014 Council Chmbr Revenue Taxable	2	100	0	100
Miscellaneous Income	2	100	0	100
Total City Council	2	100	0	100
110000 - Municipal Court				
44109 Fees, Municipal Court User	681	2,500	0	2,500
44112 Fees, Mun Court Conviction	18,066	22,000	13,572	20,000
44114 City Retention State Assess	50,833	50,000	39,366	50,000
Permits & Fees	69,580	74,500	52,938	72,500
46401 Contributions	5,081	0	3,135	0
47001 Miscellaneous Income	0	0	228	0
Miscellaneous Income	5,081	0	3,363	0
Total Municipal Court	74,661	74,500	56,301	72,500
132000 - Revenue Collections				
42101 Licenses, Business	43,734,754	43,690,000	49,903,771	47,838,000
42202 Licenses, Public Car	1,604	0	1,662	0
42203 Permits, Cert of Public Conv	0	1,500	0	1,600
Licenses	43,736,358	43,691,500	49,905,433	47,839,600
42215 Fees, Carriage Medallion	113,862	103,000	96,894	103,000

FUND: 100 - General Fund

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
Permits & Fees	113,862	103,000	96,894	103,000
42104 Penalty on Business Licenses	445,657	300,000	462,225	375,000
Penalties & Costs	445,657	300,000	462,225	375,000
Total Revenue Collections	44,295,877	44,094,500	50,464,552	48,317,600
134000 - Procurement				
47007 Surplus Sales	0	0	75	0
Miscellaneous Income	0	0	75	0
Total Procurement	0	0	75	0
141000 - Corporation Counsel				
47001 Miscellaneous Income	13,397	12,000	6,639	12,000
47040 Income, Legal Recoveries	120,008	200,000	0	200,000
Miscellaneous Income	133,405	212,000	6,639	212,000
Total Corporation Counsel	133,405	212,000	6,639	212,000
162000 - GIS				
47001 Miscellaneous Income	0	1,000	0	0
Miscellaneous Income	0	1,000	0	0
Total GIS	0	1,000	0	0
171450 - 401 King St				
46200 Rent	38,698	0	47,834	53,639
46246 Rents, FM Garage Retail	0	46,937	0	0
Rents & Concessions	38,698	46,937	47,834	53,639
Total 401 King St	38,698	46,937	47,834	53,639
171550 - Visitor Center Building				
46259 Reimbursement, Utility	18,985	0	22,925	42,125
Rents & Concessions	18,985	0	22,925	42,125
47001 Miscellaneous Income	0	27,500	0	0
Miscellaneous Income	0	27,500	0	0
80038 Transfer in State Accom Tax	2,191,031	0	0	259,564
Transfers In	2,191,031	0	0	259,564
Total Visitor Center Building	2,210,016	27,500	22,925	301,689
180000 - Pensions				
43502 Grant, State of SC	397,617	397,617	1,192,852	397,617
State of SC	397,617	397,617	1,192,852	397,617
Total Pensions	397,617	397,617	1,192,852	397,617
200000 - Police				
42201 Licenses, Bicycle	0	1,000	0	0
42204 Licenses, Animal	0	100	0	0
Licenses	0	1,100	0	0

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
45100 Fines, Police	725,201	350,000	321,522	410,000
Fines & Forfeitures	725,201	350,000	321,522	410,000
43404 State of SC Income	4,500	5,000	7,875	5,000
43502 Grant, State of SC	175,581	176,002	235,147	340,716
State of SC	180,081	181,002	243,022	345,716
44201 Salary Supplements, Police	1,021,498	939,108	422,983	664,029
46401 Contributions	14,340	0	29,059	0
47000 Miscellaneous Income, Police	68,141	70,000	71,680	70,000
47001 Miscellaneous Income	0	0	100	0
47007 Surplus Sales	18,811	5,000	34,908	5,000
Miscellaneous Income	1,122,790	1,014,108	558,730	739,029
Total Police	2,028,072	1,546,210	1,123,274	1,494,745

206000 - Community Outreach

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
46401 Contributions	0	0	3,239	0
Miscellaneous Income	0	0	3,239	0
Total Community Outreach	0	0	3,239	0

221000 - Inspections

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
42205 Licenses, Plumbing & Elect	14,846	15,000	16,931	15,000
42206 Licenses, Sub-Contractor	38,646	40,000	43,103	40,000
42225 Licenses, Small Cell	1,540	0	0	0
Licenses	55,032	55,000	60,034	55,000
42207 Permits, Electrical	134,471	120,000	123,740	130,000
42208 Permits, Building Plan Checkin	1,737,549	1,620,000	1,705,999	1,625,000
42209 Permits, Plumb Gas Inspect	127,613	125,000	96,701	100,000
42210 Permits, Mechanical	125,201	125,000	118,637	120,000
42211 Permits, Utility Cut	32,645	35,000	64,952	50,000
42213 Permits, Fire	247,050	200,000	201,417	300,000
42221 Permits, Building	2,412,201	2,430,000	2,371,893	2,164,582
44101 Fees, Roadway Inspection	14,588	13,000	14,771	13,000
44107 Fees, Commercial Design Review	0	0	25	0
44118 Fees, Board of Adj	1,600	2,000	1,700	2,000
44137 Fees, Encroachment	5,300	5,500	9,550	7,500
Permits & Fees	4,838,218	4,675,500	4,709,385	4,512,082
42222 Demolition Assessment	0	0	50	0
47001 Miscellaneous Income	0	0	120	0
Miscellaneous Income	0	0	170	0
Total Inspections	4,893,250	4,730,500	4,769,589	4,567,082

225000 - Livability

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
44113 Fees, Long Term Rental(LTR)	0	25,000	16,930	35,000
Permits & Fees	0	25,000	16,930	35,000
42222 Demolition Assessment	22,324	25,000	6,850	50,000
47001 Miscellaneous Income	160	0	203	0
47007 Surplus Sales	302	0	0	0
Miscellaneous Income	22,786	25,000	7,053	50,000
Total Livability	22,786	50,000	23,983	85,000

CITY OF CHARLESTON
APPROVED 2024 REVENUE BUDGET

FUND: 100 - General Fund

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
230000 - Traffic & Transportation				
42203 Permits, Cert of Public Conv	0	0	25	0
Licenses	0	0	25	0
42219 Permits, Towing	0	0	110	290
42226 Permits, Rickshaw	20	0	0	0
44443 Permits, Road Closure	396,904	447,923	342,617	380,000
Permits & Fees	396,924	447,923	342,727	380,290
43408 State Traffic Signal	475,650	478,150	515,683	479,350
State of SC	475,650	478,150	515,683	479,350
47001 Miscellaneous Income	0	0	11,467	0
47007 Surplus Sales	842	0	2,937	0
Miscellaneous Income	842	0	14,404	0
Total Traffic & Transportation	873,416	926,073	872,839	859,640
321000 - Environmental Services Admin				
47017 Toter Garbage Can Replacement	18,163	15,000	19,377	15,000
Miscellaneous Income	18,163	15,000	19,377	15,000
Total Environmental Services Admin	18,163	15,000	19,377	15,000
419000 - Zoning Division				
44102 Fees, Plan & Zoning Comm PZC	21,864	23,072	15,020	18,000
44103 Site Design BOA	30,730	36,464	19,480	20,000
44104 Fees, Zoning Board of Adj	79,350	88,130	61,080	74,000
44105 Fees, Board of Arch Review	-250	0	0	0
44106 Fees, Technical Review Comm	208,367	179,102	211,850	190,000
44111 Fees, STR/B&B App Review	133,204	121,515	124,000	150,000
44130 Fee, Sidewalk Dining App	3,800	2,000	1,200	2,000
Permits & Fees	477,065	450,283	432,630	454,000
Total Zoning Division	477,065	450,283	432,630	454,000
420000 - Preservation Division				
44105 Fees, Board of Arch Review	312,298	257,955	327,550	310,000
44107 Fees, Commercial Design Review	139,270	106,908	126,218	116,800
44108 Permits, Zoning Div Sign	20,000	19,550	202,253	18,000
Permits & Fees	471,568	384,413	656,021	444,800
Total Preservation Division	471,568	384,413	656,021	444,800
500200 - West Ashley Farmers Market				
44752 Fees, Vendor	10,835	7,500	7,550	7,500
Permits & Fees	10,835	7,500	7,550	7,500
Total West Ashley Farmers Market	10,835	7,500	7,550	7,500
500500 - Cannon St. Arts Center				
46200 Rent	11,100	20,001	29,250	17,201
Rents & Concessions	11,100	20,001	29,250	17,201
Total Cannon St. Arts Center	11,100	20,001	29,250	17,201

CITY OF CHARLESTON
APPROVED 2024 REVENUE BUDGET

FUND: 100 - General Fund

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
510000 - Recreation Administration				
44746 Enterprise Activities	86,852	50,000	106,018	50,000
Recreational Facilities	86,852	50,000	106,018	50,000
44741 Enterprise Sponsorships	750	0	48,678	50,000
47001 Miscellaneous Income	3,300	0	5,510	0
Miscellaneous Income	4,050	0	54,188	50,000
Total Recreation Administration	90,902	50,000	160,206	100,000
511200 - Youth Sports				
44722 Fees, Youth Registration	448,134	578,000	558,508	578,000
44723 Fees, AAU Tournament	10,268	8,000	3,195	8,000
44737 Donations, Recr Equipment	177,358	150,000	179,630	150,000
Recreational Facilities	635,760	736,000	741,333	736,000
44733 Insurance, Sports	0	1,440	0	0
Miscellaneous Income	0	1,440	0	0
Total Youth Sports	635,760	737,440	741,333	736,000
511300 - Adult Sports				
44708 Fees, Instructional Lessons	0	0	175	0
Sales & User Charges	0	0	175	0
44742 Fees, Adult Registration	120,230	127,780	103,260	126,000
Recreational Facilities	120,230	127,780	103,260	126,000
Total Adult Sports	120,230	127,780	103,435	126,000
513000 - Recreation Programs				
44737 Donations, Recr Equipment	0	2,500	0	2,500
44739 Fees, Camp	5,750	15,000	3,275	15,000
Recreational Facilities	5,750	17,500	3,275	17,500
47001 Miscellaneous Income	105	200	0	200
Miscellaneous Income	105	200	0	200
Total Recreation Programs	5,855	17,700	3,275	17,700
513100 - Environmental Programs				
44748 Recreation Naturalist Prog	15,600	15,000	17,494	15,000
Recreational Facilities	15,600	15,000	17,494	15,000
Total Environmental Programs	15,600	15,000	17,494	15,000
513300 - Playground Programs				
44708 Fees, Instructional Lessons	0	0	10,045	55,400
Sales & User Charges	0	0	10,045	55,400
44739 Fees, Camp	63,323	65,000	47,056	9,600
Recreational Facilities	63,323	65,000	47,056	9,600
Total Playground Programs	63,323	65,000	57,101	65,000
515010 - JIRC				

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
44701 Concessions	15,232	16,000	23,154	16,000
Rents & Concessions	15,232	16,000	23,154	16,000
44721 Fees, Recreation Facility	170,784	154,750	178,948	180,000
44730 Fees, Entry	1,125	2,000	2,090	2,000
Recreational Facilities	171,909	156,750	181,038	182,000
Total JIRC	187,141	172,750	204,192	198,000
515020 - St.Julian Devine				
44708 Fees, Instructional Lessons	655	3,500	0	3,500
Sales & User Charges	655	3,500	0	3,500
44721 Fees, Recreation Facility	550	0	0	0
44739 Fees, Camp	11,760	6,500	9,550	6,500
Recreational Facilities	12,310	6,500	9,550	6,500
46228 Vending Machines	0	100	0	0
Miscellaneous Income	0	100	0	0
Total St.Julian Devine	12,965	10,100	9,550	10,000
515025 - Bees Landing Rec Center				
44701 Concessions	19,080	28,000	26,000	28,000
Rents & Concessions	19,080	28,000	26,000	28,000
44721 Fees, Recreation Facility	97,718	105,000	104,602	94,000
44730 Fees, Entry	15,820	15,000	12,658	15,000
Recreational Facilities	113,538	120,000	117,260	109,000
Total Bees Landing Rec Center	132,618	148,000	143,260	137,000
515030 - Arthur Christopher Comm Ctr				
44701 Concessions	3,357	3,500	3,912	3,500
Rents & Concessions	3,357	3,500	3,912	3,500
44721 Fees, Recreation Facility	19,122	25,000	16,081	25,000
Recreational Facilities	19,122	25,000	16,081	25,000
Total Arthur Christopher Comm Ctr	22,479	28,500	19,993	28,500
515035 - Shaw Community Center				
44721 Fees, Recreation Facility	0	690	0	0
Recreational Facilities	0	690	0	0
46401 Contributions	1,144	3,000	500	3,000
Miscellaneous Income	1,144	3,000	500	3,000
Total Shaw Community Center	1,144	3,690	500	3,000
515045 - Daniel Island Programs				
44708 Fees, Instructional Lessons	65	0	0	0
Sales & User Charges	65	0	0	0
44701 Concessions	10,596	15,000	7,054	15,000
Rents & Concessions	10,596	15,000	7,054	15,000
44721 Fees, Recreation Facility	297,131	218,000	264,569	280,000

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
44730 Fees, Entry	17,383	12,000	20,438	15,000
Recreational Facilities	314,514	230,000	285,007	295,000
46401 Contributions	3,900	0	0	0
Miscellaneous Income	3,900	0	0	0
Total Daniel Island Programs	329,075	245,000	292,061	310,000
516010 - WL Stephens Pool				
44707 Tournament Revenue	15,330	18,000	2,074	10,000
44717 Fees, Pool	2,378	5,000	1,683	5,000
Recreational Facilities	17,708	23,000	3,757	15,000
Total WL Stephens Pool	17,708	23,000	3,757	15,000
516020 - MLK Pool				
44707 Tournament Revenue	5,775	15,000	17,885	15,000
44717 Fees, Pool	55,253	40,000	51,551	40,000
Recreational Facilities	61,028	55,000	69,436	55,000
Total MLK Pool	61,028	55,000	69,436	55,000
516030 - Herbert Hasell Pool				
44707 Tournament Revenue	202	5,500	0	5,500
44717 Fees, Pool	1,975	2,500	60	2,500
Recreational Facilities	2,177	8,000	60	8,000
Total Herbert Hasell Pool	2,177	8,000	60	8,000
516035 - James Island Pool				
44707 Tournament Revenue	12,815	20,000	18,907	20,000
44717 Fees, Pool	6,547	5,000	0	5,000
Recreational Facilities	19,362	25,000	18,907	25,000
Total James Island Pool	19,362	25,000	18,907	25,000
516040 - Swim Team				
44707 Tournament Revenue	83,356	70,000	60,506	70,000
Recreational Facilities	83,356	70,000	60,506	70,000
Total Swim Team	83,356	70,000	60,506	70,000
517000 - Tennis				
44708 Fees, Instructional Lessons	60,346	90,000	42,833	90,000
Sales & User Charges	60,346	90,000	42,833	90,000
Total Tennis	60,346	90,000	42,833	90,000
517010 - Charleston Tennis Center				
44703 Sales, Merchandise	3,833	3,500	4,261	3,500
44708 Fees, Instructional Lessons	336,493	275,000	320,879	325,000
Sales & User Charges	340,326	278,500	325,140	328,500
44724 Fees, Tennis Court	49,543	40,000	45,860	40,000
44743 Tennis Leagues & Tournaments	6,956	6,000	8,579	6,000

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
Recreational Facilities	56,499	46,000	54,439	46,000
46228 Vending Machines	578	500	1,241	500
Miscellaneous Income	578	500	1,241	500
Total Charleston Tennis Center	397,403	325,000	380,820	375,000
517020 - Maybank Tennis Center				
44703 Sales, Merchandise	2,412	2,000	2,324	2,000
44708 Fees, Instructional Lessons	221,771	200,000	186,198	200,000
Sales & User Charges	224,183	202,000	188,522	202,000
44724 Fees, Tennis Court	86,185	80,000	85,669	80,000
44730 Fees, Entry	20	0	4	0
44743 Tennis Leagues & Tournaments	1,954	2,000	1,544	2,000
Recreational Facilities	88,159	82,000	87,217	82,000
46228 Vending Machines	934	1,000	1,451	1,000
Miscellaneous Income	934	1,000	1,451	1,000
Total Maybank Tennis Center	313,276	285,000	277,190	285,000
517030 - Inner City Youth Tennis				
44749 Courting Kids	1,310	1,000	630	1,000
Recreational Facilities	1,310	1,000	630	1,000
Total Inner City Youth Tennis	1,310	1,000	630	1,000
518010 - Gymnastics Training Center				
44725 Fees, Gymnastics	153,610	168,790	139,498	180,000
Recreational Facilities	153,610	168,790	139,498	180,000
Total Gymnastics Training Center	153,610	168,790	139,498	180,000
518550 - Maritime Center				
44703 Sales, Merchandise	503,837	345,000	444,027	400,000
Sales & User Charges	503,837	345,000	444,027	400,000
44701 Concessions	0	2,500	0	0
46201 Rents, Maritime Center Slips	248,163	200,000	213,633	225,000
46203 Utility Use, Maritime Ctr Dock	6,727	5,000	4,437	5,000
46240 Rents, Office Space	7,947	7,800	7,294	7,800
Rents & Concessions	262,837	215,300	225,364	237,800
47007 Surplus Sales	0	0	360	0
Miscellaneous Income	0	0	360	0
Total Maritime Center	766,674	560,300	669,751	637,800
522000 - Grounds Maintenance				
44738 Special Events	0	0	5,350	0
Recreational Facilities	0	0	5,350	0
44740 Hampton Park Donations	498	2,500	1,905	2,500
Miscellaneous Income	498	2,500	1,905	2,500
Total Grounds Maintenance	498	2,500	7,255	2,500

CITY OF CHARLESTON
APPROVED 2024 REVENUE BUDGET

FUND: 100 - General Fund

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
526000 - Parks Maintenance Projects				
44736 Street Trees	57,218	35,585	116,048	35,585
Miscellaneous Income	57,218	35,585	116,048	35,585
Total Parks Maintenance Projects	57,218	35,585	116,048	35,585
531000 - Dock Street Theatre				
44701 Concessions	46,656	30,000	14,884	30,000
44711 Beer & Wine Concessions	0	0	19,973	13,500
46240 Rents, Office Space	17,642	18,100	16,631	18,670
46242 Rents, Dock Street Theatre	46,250	44,000	57,146	44,000
Rents & Concessions	110,548	92,100	108,634	106,170
44734 Seat Tax, Dock St Theatre	9,984	7,500	11,222	7,500
47001 Miscellaneous Income	4,616	500	6,603	500
Miscellaneous Income	14,600	8,000	17,825	8,000
Total Dock Street Theatre	125,148	100,100	126,459	114,170
600000 - Tourism				
42212 Permits, Tourism	109,001	150,000	124,946	132,500
42214 Fees, Tour Guide Exam	3,400	5,000	3,190	3,000
42220 Fees. Animal Waste Mgt	211,427	218,400	196,730	218,400
Permits & Fees	323,828	373,400	324,866	353,900
44738 Special Events	0	0	875	8,500
Recreational Facilities	0	0	875	8,500
47008 Sale Historic Tour Guide Notes	6,382	7,500	6,750	7,500
Miscellaneous Income	6,382	7,500	6,750	7,500
Total Tourism	330,210	380,900	332,491	369,900
701000 - Mayor's Offc Child Youth Fam				
46420 Contributions,1st Day School	11,645	10,000	18,005	7,000
Miscellaneous Income	11,645	10,000	18,005	7,000
Total Mayor's Offc Child Youth Fam	11,645	10,000	18,005	7,000
900000 - Non-Departmental				
46200 Rent	236,000	264,000	210,500	294,000
Rents & Concessions	236,000	264,000	210,500	294,000
47001 Miscellaneous Income	0	0	2,500	0
47007 Surplus Sales	14,389	0	0	0
47040 Income, Legal Recoveries	7,598	0	0	0
Miscellaneous Income	21,987	0	2,500	0
Total Non-Departmental	257,987	264,000	213,000	294,000
931000 - General Fund Transfers In				
80010 Transfer in Mun Accom Fee	2,485,205	5,727,632	0	6,431,250
80011 Transfer in Hospitality Fee	4,075,385	11,343,000	0	14,900,000
80012 Transfer in Community Dvpt	169,410	191,565	141,853	214,013
80014 Transfer in Other HUD Programs	18,300	15,692	16,593	17,460
80033 Transfer in Parking Facilities	5,961,307	0	0	0

FUND: 100 - General Fund

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
80038 Transfer in State Accom Tax	608,014	623,750	0	568,750
80039 Transfer in Tourism	357,000	375,000	0	340,000
80048 Transfer in Slave Market Mus	207,376	0	0	0
80058 Transfer in Public Safety Infr	0	850,000	0	200,000
80066 Transfer in DI Tennis Ctr Fd	0	108,613	0	0
80070 Transfer in Home Program	24,039	62,767	39,631	69,840
Transfers In	13,906,036	19,298,019	198,077	22,741,313
Total General Fund Transfers In	13,906,036	19,298,019	198,077	22,741,313
940100 - American Rescue Plan Act 2021				
47001 Miscellaneous Income	2,000	0	0	0
Miscellaneous Income	2,000	0	0	0
46103 Interest Income	295,222	0	948,160	0
Interest Income	295,222	0	948,160	0
43112 Grant, Federal	3,837,695	5,142,275	0	0
Federal Programs	3,837,695	5,142,275	0	0
Total American Rescue Plan Act 2021	4,134,917	5,142,275	948,160	0
Total FUND General Fund	233,028,614	243,970,721	117,554,724	262,263,158

CITY OF CHARLESTON
APPROVED 2024 REVENUE BUDGET

FUND: 401 - Angel Oak

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
024010 - Angel Oak				
44703 Sales, Merchandise	442,915	375,000	430,169	425,000
Sales & User Charges	442,915	375,000	430,169	425,000
46228 Vending Machines	8,180	5,300	9,223	5,300
46401 Contributions	26,075	20,000	27,174	20,000
Miscellaneous Income	34,255	25,300	36,397	25,300
43112 Grant, Federal	0	15,000	0	0
Federal Programs	0	15,000	0	0
Total Angel Oak	477,170	415,300	466,566	450,300
Total FUND Angel Oak	477,170	415,300	466,566	450,300

CITY OF CHARLESTON
APPROVED 2024 REVENUE BUDGET

FUND: 410 - City Market

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
021010 - City Market				
46214 Rents, Market Shops	768,716	795,000	655,619	836,650
46215 Rents, Market Sheds	1,647,309	1,605,000	1,440,171	1,653,400
46223 Rents, Market Night	124,075	129,000	107,557	133,000
46256 Rents, City Market Gas Heaters	17,616	24,000	15,667	24,000
Rents & Concessions	2,557,716	2,553,000	2,219,014	2,647,050
44728 ATM Machine	27,118	31,000	18,753	27,000
47001 Miscellaneous Income	1,104	2,000	1,200	2,000
Miscellaneous Income	28,222	33,000	19,953	29,000
46103 Interest Income	12,616	0	39,246	0
Interest Income	12,616	0	39,246	0
Total City Market	2,598,554	2,586,000	2,278,213	2,676,050
Total FUND City Market	2,598,554	2,586,000	2,278,213	2,676,050

CITY OF CHARLESTON
APPROVED 2024 REVENUE BUDGET

FUND: 415 - JPR, Jr. Ballpark

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
023010 - JPR, Jr Ballpark				
46220 Rents, JPR, Jr Ballpark	341,123	395,000	0	399,000
46221 Fees, Citadel Home Games	10,982	10,000	10,206	10,000
Rents & Concessions	352,105	405,000	10,206	409,000
80011 Transfer in Hospitality Fee	241,898	1,700,000	0	1,600,000
Transfers In	241,898	1,700,000	0	1,600,000
Total JPR, Jr Ballpark	594,003	2,105,000	10,206	2,009,000
Total FUND JPR, Jr. Ballpark	594,003	2,105,000	10,206	2,009,000

CITY OF CHARLESTON
APPROVED 2024 REVENUE BUDGET

FUND: 425 - Municipal Golf Course

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
028010 - Municipal Golf Course				
44702 Sales, Range Balls	352,606	380,000	356,512	410,000
44703 Sales, Merchandise	296,671	275,000	312,745	310,000
44705 Admissions	1,187,216	1,300,000	1,309,922	1,500,000
44708 Fees, Instructional Lessons	81,651	75,000	81,677	80,000
44712 Greens Maintenance Charge	165,315	0	0	0
Sales & User Charges	2,083,459	2,030,000	2,060,856	2,300,000
44701 Concessions	433,562	430,000	418,034	450,000
44706 Liquor Concessions	102,140	100,000	103,939	100,000
46213 Rents, GC Electric Carts	594,454	600,000	580,708	650,000
Rents & Concessions	1,130,156	1,130,000	1,102,681	1,200,000
44707 Tournament Revenue	47,307	40,000	36,145	40,000
Recreational Facilities	47,307	40,000	36,145	40,000
44728 ATM Machine	0	1,000	0	0
47001 Miscellaneous Income	0	0	4,613	1,000
Miscellaneous Income	0	1,000	4,613	1,000
43112 Grant, Federal	0	10,000	0	0
Federal Programs	0	10,000	0	0
80011 Transfer in Hospitality Fee	0	140,000	0	100,000
80026 Transfer in General Fund	20,584	0	0	0
Transfers In	20,584	140,000	0	100,000
Total Municipal Golf Course	3,281,506	3,351,000	3,204,295	3,641,000
Total FUND Municipal Golf Course	3,281,506	3,351,000	3,204,295	3,641,000

CITY OF CHARLESTON
APPROVED 2024 REVENUE BUDGET

FUND: 430 - Old Slave Mart Museum

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
020010 - Old Slave Mart Museum				
44703 Sales, Merchandise	59,164	55,000	48,961	55,000
44705 Admissions	556,423	400,000	367,955	400,000
44801 Admissions, Education Incen	2,308	0	2,532	0
Sales & User Charges	617,895	455,000	419,448	455,000
47001 Miscellaneous Income	6,049	0	4,871	0
Miscellaneous Income	6,049	0	4,871	0
Total Old Slave Mart Museum	623,944	455,000	424,319	455,000
Total FUND Old Slave Mart Museum	623,944	455,000	424,319	455,000

CITY OF CHARLESTON
APPROVED 2024 REVENUE BUDGET

FUND: 435 - Parking Facilities

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
000435 - Parking Balance Sheet				
31500 Net Assets	0	4,832,198	0	4,797,438
Not Applicable	0	4,832,198	0	4,797,438
Total Parking Balance Sheet	0	4,832,198	0	4,797,438
022001 - Parking				
46211 Parking Lot, E Bay Street	32,472	32,960	28,261	33,485
46212 Parking Lot, Exchange St	42,349	48,805	27,541	39,498
46216 Parking Lot, Market St Metered	40,642	38,770	37,641	43,977
46227 Meter Violation Clerk Income	102,818	125,000	0	0
46275 ABM Pkg Facilities Revenue	106,545	0	142,685	0
Sales & User Charges	324,826	245,535	236,128	116,960
42216 Permits, Residential Parking	162,425	175,000	137,214	170,000
42217 Permits, Construction Bags	457,010	350,000	466,891	400,000
42224 Fees, Dumpster Permit	112,155	125,000	101,617	100,000
Permits & Fees	731,590	650,000	705,722	670,000
45101 Parking Violations, Delinquent	-1,676	1,512,000	0	1,458,000
45140 Parking Violations	2,761,404	1,288,000	2,310,100	1,242,000
Fines & Forfeitures	2,759,728	2,800,000	2,310,100	2,700,000
46100 Lease Interest Income- GASB 87	4,147	0	0	0
Interest Income	4,147	0	0	0
Total Parking	3,820,291	3,695,535	3,251,950	3,486,960
022005 - Parking Management Services				
47001 Miscellaneous Income	0	0	500	0
47007 Surplus Sales	0	0	1,114	0
Miscellaneous Income	0	0	1,614	0
43112 Grant, Federal	0	16,000	0	0
Federal Programs	0	16,000	0	0
80011 Transfer in Hospitality Fee	300,000	450,000	0	500,000
Transfers In	300,000	450,000	0	500,000
Total Parking Management Services	300,000	466,000	1,614	500,000
022016 - Parking Facilities Admin-ABM				
46275 ABM Pkg Facilities Revenue	210,088	22,576,138	0	25,570,534
Sales & User Charges	210,088	22,576,138	0	25,570,534
46103 Interest Income	137,682	0	342,746	200,000
Interest Income	137,682	0	342,746	200,000
80010 Transfer in Mun Accom Fee	0	0	0	2,133,312
Transfers In	0	0	0	2,133,312
Total Parking Facilities Admin-ABM	347,770	22,576,138	342,746	27,903,846
022022 - Parking Lot-Concord Cumb				
46217 Parking Lot, Conc/Cmbrlnd Met	60,827	60,375	29,277	52,197
Sales & User Charges	60,827	60,375	29,277	52,197

FUND: 435 - Parking Facilities

Division/Object	2022 Prior YR Actuals	2023 Amended Budget	2023 Current YR Actual	2024 Next YR Budget
Total Parking Lot-Concord Cumb	60,827	60,375	29,277	52,197
022025 - Parking Lot-John Street				
46239 Parking Meters	43,500	43,500	36,250	43,500
Sales & User Charges	43,500	43,500	36,250	43,500
Total Parking Lot-John Street	43,500	43,500	36,250	43,500
022035 - Parking Lot-BAM				
46225 Parking Lot, BAM Metered	38,142	37,853	34,527	40,749
Sales & User Charges	38,142	37,853	34,527	40,749
Total Parking Lot-BAM	38,142	37,853	34,527	40,749
022040 - Parking Lot-Fishburne St Lot				
46275 ABM Pkg Facilities Revenue	592,624	0	671,537	0
Sales & User Charges	592,624	0	671,537	0
46220 Rents, JPR, Jr Ballpark	150,000	155,000	0	155,000
Rents & Concessions	150,000	155,000	0	155,000
Total Parking Lot-Fishburne St Lot	742,624	155,000	671,537	155,000
022045 - Parking Meters				
46239 Parking Meters	2,843,239	2,941,375	2,001,827	2,659,610
46249 Smart Card Minutes	26,097	25,000	38,438	25,000
46255 Sale, Smart Card	385	500	1,190	500
Sales & User Charges	2,869,721	2,966,875	2,041,455	2,685,110
Total Parking Meters	2,869,721	2,966,875	2,041,455	2,685,110
022105 - Parking Lot-Auditorium				
46218 Parking Lot, Auditorim Metered	55,878	54,782	53,255	61,326
Sales & User Charges	55,878	54,782	53,255	61,326
Total Parking Lot-Auditorium	55,878	54,782	53,255	61,326
Total FUND Parking Facilities	8,278,753	34,888,256	6,462,611	39,726,126

SECTION III.

GENERAL FUND EXPENDITURES

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
100000 - City Council				
51100 Salaries, Full-Time Employees	431,119	506,384	501,617	577,877
51135 Elected Officials	251,561	254,545	276,573	277,454
51145 Overtime	379	0	0	0
Personnel Services	683,059	760,929	778,190	855,331
51200 Healthcare	235,715	272,891	272,891	264,538
51205 Emp Healthcare Contributions	-35,290	-41,700	-41,700	-41,178
51215 Employee Life Insurance	1,146	776	776	872
51220 Disability Insurance	4,219	2,914	2,914	3,276
51225 Social Security	49,586	58,211	64,733	65,433
51230 SC Regular Retirement	111,399	137,424	152,822	158,749
51245 Unemployment Compensation	0	342	342	385
Fringe Benefits	366,775	430,858	452,778	452,075
52000 Supplies, Office	1,987	4,000	2,419	4,000
52002 Postage	1,090	1,000	1,000	1,000
52016 Supplies, Printing & Copying	675	2,000	1,000	2,000
52036 Supplies, Specialized Dept	0	200	200	200
52040 Supplies, Hospitality	0	200	200	200
52060 Supplies, Councilmember Admin	1,898	1,200	1,200	31,200
52206 Services, Prof & Contr	500	0	0	500
52216 Agency Temporaries	3,203	0	0	0
52222 Services, Printing	5,016	11,750	11,750	11,750
52236 Advertising	7,169	11,500	11,500	12,500
52305 Professional Certifications	0	600	600	600
52315 Councilmember Travel	2,366	18,000	21,000	48,000
52725 Furniture, Non-Capital	0	2,000	2,000	2,000
52920 Special Events	0	0	2,581	10,000
52940 Contingencies	0	3,360	3,360	3,360
52944 Memberships, Dues & Pubs	225	1,200	1,200	1,200
53154 CARTA Passes	0	2,052	2,052	2,052
53155 Employee Parking	10,062	10,500	10,500	10,500
Operating	34,191	69,562	72,562	141,062
Total Expenditures	1,084,025	1,261,349	1,303,530	1,448,468
Total City Council	-1,084,025	-1,261,349	-1,303,530	-1,448,468

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
101000 - Records Management				
51100 Salaries, Full-Time Employees	159,004	155,234	166,618	174,107
51105 Salaries, Part-Time Employees	24,129	21,825	24,550	20,685
51145 Overtime	286	0	0	0
Personnel Services	183,419	177,059	191,168	194,792
51200 Healthcare	31,015	35,594	35,594	34,505
51205 Emp Healthcare Contributions	-4,643	-5,439	-5,439	-5,371
51215 Employee Life Insurance	151	158	158	178
51220 Disability Insurance	555	595	595	667
51225 Social Security	13,391	13,545	15,236	14,902
51230 SC Regular Retirement	28,244	31,977	35,970	36,153
51245 Unemployment Compensation	0	80	80	88
Fringe Benefits	68,713	76,510	82,194	81,122
52000 Supplies, Office	2,704	3,500	2,110	3,500
52002 Postage	10	75	75	75
52014 Supplies, Cleaning & Janitoria	55	75	75	75
52030 Supplies, Photographic	174	1,510	1,510	1,510
52206 Services, Prof & Contr	2,922	3,410	3,410	3,030
52300 Employee Travel & Training	0	0	0	2,834
52505 Leases, Vendor	998	780	780	800
52725 Furniture, Non-Capital	0	0	1,390	0
52944 Memberships, Dues & Pubs	249	250	250	265
53155 Employee Parking	4,500	6,000	6,000	6,000
Operating	11,612	15,600	15,600	18,089
Total Expenditures	263,744	269,169	288,962	294,003
Total Records Management	-263,744	-269,169	-288,962	-294,003

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
110000 - Municipal Court				
51100 Salaries, Full-Time Employees	929,578	1,176,295	1,083,181	1,390,707
51105 Salaries, Part-Time Employees	0	0	0	75,504
51140 Appointed Personnel	193,821	193,982	218,205	232,598
51145 Overtime	107	0	0	0
Personnel Services	1,123,506	1,370,277	1,301,386	1,698,809
51200 Healthcare	279,136	367,810	367,810	356,529
51205 Emp Healthcare Contributions	-41,791	-56,205	-56,205	-55,497
51215 Employee Life Insurance	1,357	1,398	1,398	1,733
51220 Disability Insurance	4,996	5,248	5,248	6,506
51225 Social Security	81,433	104,826	117,916	129,959
51230 SC Regular Retirement	182,388	247,472	278,374	315,299
51245 Unemployment Compensation	0	617	617	764
Fringe Benefits	507,519	671,166	715,158	755,293
52000 Supplies, Office	13,540	12,000	12,000	17,000
52002 Postage	18,117	16,000	16,000	20,000
52008 Uniforms & Protective Clothing	0	300	300	300
52014 Supplies, Cleaning & Janitoria	1,004	0	0	0
52016 Supplies, Printing & Copying	5,554	11,000	11,000	9,000
52030 Supplies, Photographic	0	1,231	1,231	1,250
52206 Services, Prof & Contr	199,058	256,000	253,338	270,050
52222 Services, Printing	321	1,000	1,000	1,000
52300 Employee Travel & Training	9,110	11,940	14,940	12,000
52305 Professional Certifications	212	4,525	1,525	4,525
52310 Transportation Allowance	136	0	0	0
52505 Leases, Vendor	6,942	10,000	10,000	10,000
52510 Rents, Space Cost	6,000	6,000	6,000	6,000
52725 Furniture, Non-Capital	0	0	2,662	0
52912 Juror's Costs	5,755	20,000	20,000	20,000
52944 Memberships, Dues & Pubs	2,305	2,041	2,041	3,575
53155 Employee Parking	30,625	45,000	45,000	45,000
Operating	298,679	397,037	397,037	419,700
Total Expenditures	1,929,704	2,438,480	2,413,581	2,873,802
Total Municipal Court	-1,929,704	-2,438,480	-2,413,581	-2,873,802

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
120000 - Mayor's Office				
51100 Salaries, Full-Time Employees	770,520	548,564	664,344	759,619
51105 Salaries, Part-Time Employees	26,251	24,611	474	0
51110 Salaries, Temporary Employees	690	0	1,720	0
51130 Salaries, Interns	0	9,000	0	0
51135 Elected Officials	196,979	196,692	213,713	214,394
Personnel Services	994,440	778,867	880,251	974,013
51200 Healthcare	117,858	83,054	83,054	103,492
51205 Emp Healthcare Contributions	-17,645	-12,691	-12,691	-16,110
51215 Employee Life Insurance	573	760	760	994
51220 Disability Insurance	2,109	2,854	2,854	3,730
51225 Social Security	70,805	59,583	70,195	74,512
51230 SC Regular Retirement	162,244	139,038	163,887	180,777
51245 Unemployment Compensation	0	350	350	438
Fringe Benefits	335,944	272,948	308,409	347,833
52000 Supplies, Office	8,899	11,000	11,000	11,000
52002 Postage	651	1,000	1,000	2,000
52016 Supplies, Printing & Copying	750	0	0	0
52040 Supplies, Hospitality	130	1,500	1,500	1,500
52056 Supplies, Miscellaneous	0	10,000	10,000	10,000
52206 Services, Prof & Contr	162,691	161,000	179,000	179,000
52300 Employee Travel & Training	7,565	9,000	6,000	14,800
52302 Travel & Training	550	0	0	0
52305 Professional Certifications	462	0	0	0
52310 Transportation Allowance	0	200	200	200
52312 Travel & Training-Mayor	7,158	6,000	6,000	10,000
52505 Leases, Vendor	54	1,000	1,000	1,000
52725 Furniture, Non-Capital	21,972	0	0	5,000
52920 Special Events	3,729	10,000	8,542	11,500
52922 Entertainment of City Guests	3,229	1,500	1,500	1,500
52940 Contingencies	0	2,500	2,500	2,500
52944 Memberships, Dues & Pubs	4,937	1,400	1,400	1,400
53155 Employee Parking	8,812	7,500	7,500	9,000
Operating	231,589	223,600	237,142	260,400
Total Expenditures	1,561,973	1,275,415	1,425,802	1,582,246
Total Mayor's Office	-1,561,973	-1,275,415	-1,425,802	-1,582,246

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
130000 - Budget & Finance Admin				
51100 Salaries, Full-Time Employees	498,996	696,038	739,529	804,073
51105 Salaries, Part-Time Employees	90,522	115,566	129,997	130,975
51130 Salaries, Interns	0	2,080	2,340	2,340
Personnel Services	589,518	813,684	871,866	937,388
51200 Healthcare	74,436	106,802	106,802	103,515
51205 Emp Healthcare Contributions	-11,144	-16,320	-16,320	-16,113
51215 Employee Life Insurance	362	752	752	820
51220 Disability Insurance	1,332	2,824	2,824	3,080
51225 Social Security	42,131	65,390	70,988	71,710
51230 SC Regular Retirement	95,350	153,994	167,164	173,545
51245 Unemployment Compensation	0	385	385	422
Fringe Benefits	202,467	313,827	332,595	336,979
52000 Supplies, Office	243	200	200	200
52002 Postage	0	100	100	100
52200 Bank Service Charges	126	0	0	0
52206 Services, Prof & Contr	140,000	30,000	30,000	2,329,499
52236 Advertising	600	0	0	0
52300 Employee Travel & Training	2,321	3,600	3,600	3,600
52305 Professional Certifications	80	280	280	280
52310 Transportation Allowance	288	0	0	0
52700 Equipment, Non-Capital	3,276	0	0	0
52902 Miscellaneous Claims	60	0	0	0
52920 Special Events	264	4,000	4,000	4,000
52940 Contingencies	0	11,250	8,750	11,250
52944 Memberships, Dues & Pubs	420	1,140	1,140	1,140
53155 Employee Parking	3,044	6,000	6,000	9,000
Operating	150,722	56,570	54,070	2,359,069
Total Expenditures	942,707	1,184,081	1,258,531	3,633,436
Total Budget & Finance Admin	-942,707	-1,184,081	-1,258,531	-3,633,436

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
131000 - Finance				
51100 Salaries, Full-Time Employees	1,031,362	1,127,602	1,218,408	1,322,993
51145 Overtime	4,913	0	0	6,000
Personnel Services	1,036,275	1,127,602	1,218,408	1,328,993
51200 Healthcare	210,903	237,296	237,296	230,033
51205 Emp Healthcare Contributions	-31,575	-36,261	-36,261	-35,807
51215 Employee Life Insurance	1,025	1,150	1,150	1,349
51220 Disability Insurance	3,775	4,319	4,319	5,067
51225 Social Security	76,109	86,262	97,034	101,209
51230 SC Regular Retirement	167,854	203,645	229,075	245,548
51245 Unemployment Compensation	0	507	507	595
Fringe Benefits	428,091	496,918	533,120	547,994
52000 Supplies, Office	8,414	5,000	5,000	8,000
52002 Postage	7,185	9,000	9,000	9,000
52016 Supplies, Printing & Copying	14,679	15,000	15,000	15,000
52200 Bank Service Charges	42	0	0	0
52206 Services, Prof & Contr	144,077	119,550	125,550	392,422
52222 Services, Printing	0	2,000	1,644	2,000
52300 Employee Travel & Training	691	4,000	4,000	4,495
52305 Professional Certifications	160	160	160	160
52700 Equipment, Non-Capital	49	0	0	0
52725 Furniture, Non-Capital	0	0	356	0
52944 Memberships, Dues & Pubs	3,223	3,300	3,300	3,518
53155 Employee Parking	26,625	28,500	28,500	28,500
Operating	205,145	186,510	192,510	463,095
Total Expenditures	1,669,511	1,811,030	1,944,038	2,340,082
Total Finance	-1,669,511	-1,811,030	-1,944,038	-2,340,082

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
132000 - Revenue Collections				
51100 Salaries, Full-Time Employees	547,500	603,881	610,289	702,344
51105 Salaries, Part-Time Employees	0	36,502	41,060	0
Personnel Services	547,500	640,383	651,349	702,344
51200 Healthcare	130,264	154,243	154,243	149,522
51205 Emp Healthcare Contributions	-19,502	-23,570	-23,570	-23,274
51215 Employee Life Insurance	633	616	616	716
51220 Disability Insurance	2,331	2,313	2,313	2,690
51225 Social Security	40,368	48,989	55,106	53,729
51230 SC Regular Retirement	87,990	115,653	130,095	130,355
51245 Unemployment Compensation	0	288	288	316
Fringe Benefits	242,084	298,532	319,091	314,054
52000 Supplies, Office	2,970	2,500	2,500	2,500
52002 Postage	14,702	16,000	16,000	16,000
52008 Uniforms & Protective Clothing	0	0	1,000	0
52016 Supplies, Printing & Copying	2,185	3,800	3,800	3,800
52200 Bank Service Charges	8,737	10,000	10,000	10,000
52206 Services, Prof & Contr	1,476	1,865	1,865	1,950
52222 Services, Printing	4,964	10,000	10,000	10,000
52236 Advertising	602	1,000	0	1,000
52300 Employee Travel & Training	659	8,350	2,350	8,350
52505 Leases, Vendor	2,198	4,000	4,000	4,000
52510 Rents, Space Cost	398	0	0	0
52944 Memberships, Dues & Pubs	0	125	125	125
53154 CARTA Passes	57	0	0	0
53155 Employee Parking	15,261	18,000	18,000	19,500
Operating	54,209	75,640	69,640	77,225
Total Expenditures	843,793	1,014,555	1,040,080	1,093,623
Total Revenue Collections	-843,793	-1,014,555	-1,040,080	-1,093,623

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
133000 - Budget & Management				
51100 Salaries, Full-Time Employees	390,098	426,215	471,437	480,650
Personnel Services	390,098	426,215	471,437	480,650
51200 Healthcare	68,233	71,189	71,189	69,010
51205 Emp Healthcare Contributions	-10,215	-10,878	-10,878	-10,742
51215 Employee Life Insurance	332	435	435	490
51220 Disability Insurance	1,221	1,632	1,632	1,841
51225 Social Security	28,194	32,605	36,677	36,770
51230 SC Regular Retirement	63,711	76,974	86,586	89,209
51245 Unemployment Compensation	0	192	192	216
Fringe Benefits	151,476	172,149	185,833	186,794
52000 Supplies, Office	0	1,000	1,000	1,000
52002 Postage	0	55	55	55
52016 Supplies, Printing & Copying	0	450	450	450
52222 Services, Printing	0	5,500	5,500	5,500
52236 Advertising	153	1,300	1,300	1,300
52300 Employee Travel & Training	4,046	5,000	5,000	5,000
52305 Professional Certifications	80	80	80	80
52944 Memberships, Dues & Pubs	875	965	965	965
53155 Employee Parking	4,000	7,500	7,500	7,500
Operating	9,154	21,850	21,850	21,850
Total Expenditures	550,728	620,214	679,120	689,294
Total Budget & Management	-550,728	-620,214	-679,120	-689,294

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
134000 - Procurement				
51100 Salaries, Full-Time Employees	326,578	313,031	352,120	354,769
Personnel Services	326,578	313,031	352,120	354,769
51200 Healthcare	62,030	59,324	59,324	57,508
51205 Emp Healthcare Contributions	-9,287	-9,065	-9,065	-8,952
51215 Employee Life Insurance	302	319	319	362
51220 Disability Insurance	1,110	1,199	1,199	1,359
51225 Social Security	23,559	23,947	26,937	27,140
51230 SC Regular Retirement	53,257	56,533	63,592	65,845
51245 Unemployment Compensation	0	141	141	160
Fringe Benefits	130,971	132,398	142,447	143,422
52000 Supplies, Office	2,119	2,500	2,500	2,500
52002 Postage	223	600	600	600
52008 Uniforms & Protective Clothing	104,677	115,000	115,000	150,000
52016 Supplies, Printing & Copying	82	300	300	300
52056 Supplies, Miscellaneous	71	150	150	150
52236 Advertising	2,590	4,500	4,500	4,500
52505 Leases, Vendor	4,647	5,900	5,900	5,900
52700 Equipment, Non-Capital	0	0	2,500	0
52944 Memberships, Dues & Pubs	949	1,300	1,300	1,300
53155 Employee Parking	6,000	7,500	7,500	7,500
Operating	121,358	137,750	140,250	172,750
Total Expenditures	578,907	583,179	634,817	670,941
Total Procurement	-578,907	-583,179	-634,817	-670,941

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
135000 - Real Estate Management				
51100 Salaries, Full-Time Employees	268,399	267,032	262,877	291,224
Personnel Services	268,399	267,032	262,877	291,224
51200 Healthcare	43,421	47,459	47,459	46,007
51205 Emp Healthcare Contributions	-6,501	-7,252	-7,252	-7,161
51215 Employee Life Insurance	211	272	272	297
51220 Disability Insurance	777	1,023	1,023	1,115
51225 Social Security	19,918	20,428	22,979	22,279
51230 SC Regular Retirement	42,076	48,226	54,248	54,051
51245 Unemployment Compensation	0	120	120	131
Fringe Benefits	99,902	110,276	118,849	116,719
52000 Supplies, Office	326	200	200	200
52002 Postage	0	110	110	110
52058 Non-Capital Software	900	0	1,140	1,140
52202 Property Appraisals	19,700	35,000	35,000	20,000
52204 Studies	0	0	0	100,000
52238 Services, Arch & Engineering	14,262	15,000	15,000	30,000
52300 Employee Travel & Training	0	1,541	1,541	975
52305 Professional Certifications	165	1,600	1,600	568
52410 Maintenance, General	0	10,000	8,860	10,000
52725 Furniture, Non-Capital	687	30,000	30,000	30,000
52944 Memberships, Dues & Pubs	345	500	500	280
52945 Fees, Assoc & Regime	183	1,500	1,500	1,500
53155 Employee Parking	6,125	7,500	7,500	7,500
Operating	42,693	102,951	102,951	202,273
Total Expenditures	410,994	480,259	484,677	610,216
Total Real Estate Management	-410,994	-480,259	-484,677	-610,216

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
136000 - Process/Service Improvement				
51100 Salaries, Full-Time Employees	1,567	81,484	91,659	158,977
51105 Salaries, Part-Time Employees	55,906	0	0	0
51130 Salaries, Interns	0	2,080	2,340	2,340
Personnel Services	57,473	83,564	93,999	161,317
51200 Healthcare	6,203	11,865	11,865	22,981
51205 Emp Healthcare Contributions	-929	-1,813	-1,813	-3,577
51215 Employee Life Insurance	30	83	83	162
51220 Disability Insurance	111	312	312	609
51225 Social Security	4,352	6,393	7,191	12,341
51230 SC Regular Retirement	9,599	14,716	16,554	29,507
51245 Unemployment Compensation	0	38	38	73
Fringe Benefits	19,366	31,594	34,230	62,096
52000 Supplies, Office	501	600	543	600
52040 Supplies, Hospitality	0	0	264	0
52056 Supplies, Miscellaneous	0	0	0	5,000
52202 Property Appraisals	0	0	57	0
52206 Services, Prof & Contr	57,747	165,000	165,000	200,000
52410 Maintenance, General	0	0	0	10,000
52920 Special Events	0	0	584	0
53155 Employee Parking	0	1,500	1,500	3,000
53158 Employee Recognition	13,199	24,129	23,281	24,129
Operating	71,447	191,229	191,229	242,729
Total Expenditures	148,286	306,387	319,458	466,142
Total Process/Service Improvement	-148,286	-306,387	-319,458	-466,142

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
137000 - Permit Center				
51100 Salaries, Full-Time Employees	232,030	238,555	268,344	271,646
51145 Overtime	602	0	0	0
Personnel Services	232,632	238,555	268,344	271,646
51200 Healthcare	55,827	59,324	59,324	57,508
51205 Emp Healthcare Contributions	-8,358	-9,065	-9,065	-8,952
51215 Employee Life Insurance	271	243	243	277
51220 Disability Insurance	999	914	914	1,040
51225 Social Security	17,111	18,249	20,528	20,781
51230 SC Regular Retirement	37,525	43,083	48,463	50,417
51245 Unemployment Compensation	0	107	107	122
Fringe Benefits	103,375	112,855	120,514	121,193
52000 Supplies, Office	286	600	600	600
52002 Postage	0	100	100	100
52016 Supplies, Printing & Copying	797	750	750	750
52036 Supplies, Specialized Dept	12	300	300	300
52300 Employee Travel & Training	2,085	0	1,682	2,052
52305 Professional Certifications	289	750	750	4,411
52505 Leases, Vendor	4,672	10,000	10,000	10,000
52944 Memberships, Dues & Pubs	0	700	700	1,092
53155 Employee Parking	4,688	7,500	7,500	7,500
Operating	12,829	20,700	22,382	26,805
Total Expenditures	348,836	372,110	411,240	419,644
Total Permit Center	-348,836	-372,110	-411,240	-419,644

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
138000 - Call Center				
51100 Salaries, Full-Time Employees	260,304	249,123	280,231	335,126
51145 Overtime	491	0	0	0
Personnel Services	260,795	249,123	280,231	335,126
51200 Healthcare	62,030	59,324	59,324	68,987
51205 Emp Healthcare Contributions	-9,287	-9,065	-9,065	-10,739
51215 Employee Life Insurance	302	254	254	342
51220 Disability Insurance	1,110	954	954	1,284
51225 Social Security	18,794	19,058	21,438	25,637
51230 SC Regular Retirement	41,975	44,992	50,610	62,200
51245 Unemployment Compensation	0	112	112	151
Fringe Benefits	114,924	115,629	123,627	147,862
52000 Supplies, Office	0	500	500	500
52002 Postage	0	100	100	100
52505 Leases, Vendor	438	1,500	1,500	1,500
52725 Furniture, Non-Capital	0	500	500	500
53155 Employee Parking	5,500	6,000	6,000	9,000
Operating	5,938	8,600	8,600	11,600
Total Expenditures	381,657	373,352	412,458	494,588
Total Call Center	-381,657	-373,352	-412,458	-494,588

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
140000 - Internal Auditing				
51100 Salaries, Full-Time Employees	3,725	139,422	43,832	161,538
Personnel Services	3,725	139,422	43,832	161,538
51200 Healthcare	6,203	23,730	23,730	23,003
51205 Emp Healthcare Contributions	-929	-3,626	-3,626	-3,581
51215 Employee Life Insurance	30	142	142	165
51220 Disability Insurance	111	534	534	619
51225 Social Security	273	10,666	11,998	12,358
51230 SC Regular Retirement	617	25,180	28,324	29,981
51245 Unemployment Compensation	0	63	63	73
Fringe Benefits	6,305	56,689	61,165	62,618
52000 Supplies, Office	0	600	600	1,200
52206 Services, Prof & Contr	7,540	5,100	5,100	21,645
52300 Employee Travel & Training	0	2,500	2,500	3,500
52305 Professional Certifications	0	80	80	530
52310 Transportation Allowance	0	300	300	300
52940 Contingencies	0	500	500	500
52944 Memberships, Dues & Pubs	0	2,100	2,100	1,240
53155 Employee Parking	250	3,000	3,000	3,000
Operating	7,790	14,180	14,180	31,915
Total Expenditures	17,820	210,291	119,177	256,071
Total Internal Auditing	-17,820	-210,291	-119,177	-256,071

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
141000 - Corporation Counsel				
51100 Salaries, Full-Time Employees	998,578	889,773	1,000,881	1,114,150
51105 Salaries, Part-Time Employees	6,956	95,380	107,290	0
51110 Salaries, Temporary Employees	73,713	26,721	28,265	0
Personnel Services	1,079,247	1,011,874	1,136,436	1,114,150
51200 Healthcare	142,670	130,513	130,513	138,020
51205 Emp Healthcare Contributions	-21,360	-19,944	-19,944	-21,484
51215 Employee Life Insurance	693	908	908	1,136
51220 Disability Insurance	2,553	3,408	3,408	4,267
51225 Social Security	80,913	78,665	88,835	85,232
51230 SC Regular Retirement	169,291	177,919	201,650	206,786
51245 Unemployment Compensation	0	463	463	501
Fringe Benefits	374,760	371,932	405,833	414,458
52000 Supplies, Office	4,380	8,000	8,000	8,000
52002 Postage	310	2,500	2,500	2,500
52200 Bank Service Charges	969	1,000	1,000	1,000
52206 Services, Prof & Contr	811,697	666,125	666,125	666,825
52216 Agency Temporaries	0	5,000	5,000	5,000
52222 Services, Printing	0	1,500	1,500	1,500
52234 Services, Legal	32,003	42,420	42,420	42,420
52236 Advertising	726	250	250	250
52300 Employee Travel & Training	5,853	0	2,350	10,000
52305 Professional Certifications	3,102	5,000	5,000	5,000
52310 Transportation Allowance	0	500	400	500
52505 Leases, Vendor	4,517	8,000	8,000	8,000
52725 Furniture, Non-Capital	1,555	0	0	0
52940 Contingencies	150	2,250	0	2,250
52944 Memberships, Dues & Pubs	1,681	5,000	5,000	5,000
52956 ADA Upgrades	3,037	5,000	5,000	5,000
53048 Fees, Court Filing	462	1,000	1,000	1,000
53154 CARTA Passes	0	1,000	1,000	1,000
53155 Employee Parking	9,438	16,500	16,500	16,500
Operating	879,880	771,045	771,045	781,745
Total Expenditures	2,333,887	2,154,851	2,313,314	2,310,353
Total Corporation Counsel	-2,333,887	-2,154,851	-2,313,314	-2,310,353

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
142000 - Prosecutor's Office				
51100 Salaries, Full-Time Employees	291,767	300,641	338,183	340,726
Personnel Services	291,767	300,641	338,183	340,726
51200 Healthcare	43,421	47,459	47,459	46,007
51205 Emp Healthcare Contributions	-6,501	-7,252	-7,252	-7,161
51215 Employee Life Insurance	211	307	307	348
51220 Disability Insurance	777	1,151	1,151	1,305
51225 Social Security	21,891	22,999	25,871	26,066
51230 SC Regular Retirement	47,940	54,296	61,076	63,239
51245 Unemployment Compensation	0	135	135	153
Fringe Benefits	107,739	119,095	128,747	129,957
52000 Supplies, Office	2,420	2,000	2,000	2,000
52002 Postage	28	250	250	250
52016 Supplies, Printing & Copying	0	4,500	4,500	4,500
52206 Services, Prof & Contr	95,178	144,375	144,375	120,000
52305 Professional Certifications	1,136	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
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	7,500	7,500	7,500	7,500
Operating	110,462	167,285	167,285	142,910
Total Expenditures	509,968	587,021	634,215	613,593
Total Prosecutor's Office	-509,968	-587,021	-634,215	-613,593

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
150000 - Human Resources				
51100 Salaries, Full-Time Employees	1,059,103	1,109,948	1,187,350	1,318,328
51110 Salaries, Temporary Employees	24,197	12,364	13,908	13,908
51145 Overtime	1,588	0	0	0
Personnel Services	1,084,888	1,122,312	1,201,258	1,332,236
51200 Healthcare	186,091	198,740	198,740	207,007
51205 Emp Healthcare Contributions	-27,860	-30,370	-30,370	-32,223
51215 Employee Life Insurance	905	1,127	1,127	1,345
51220 Disability Insurance	3,331	4,230	4,230	5,049
51225 Social Security	78,712	85,463	95,633	101,916
51230 SC Regular Retirement	169,863	199,527	223,258	244,683
51245 Unemployment Compensation	0	503	503	599
Fringe Benefits	411,042	459,220	493,121	528,376
52000 Supplies, Office	12,163	9,000	9,055	9,000
52002 Postage	2,849	3,900	3,900	4,000
52004 Tickets, Licenses & Permits	0	0	15	0
52006 Small Hand Tools	-214	0	0	0
52008 Uniforms & Protective Clothing	0	0	324	0
52014 Supplies, Cleaning & Janitoria	0	500	500	500
52016 Supplies, Printing & Copying	1,620	4,000	4,000	4,000
52030 Supplies, Photographic	1,085	2,000	2,000	2,000
52036 Supplies, Specialized Dept	0	2,400	2,400	2,400
52040 Supplies, Hospitality	10,713	17,500	19,117	21,000
52204 Studies	0	0	0	250,000
52206 Services, Prof & Contr	73,786	141,657	137,032	188,148
52210 Background Checks & Drug Tests	57,116	50,000	50,000	50,000
52216 Agency Temporaries	4,470	0	0	0
52236 Advertising	24,382	29,000	30,812	39,500
52300 Employee Travel & Training	2,540	5,843	5,843	5,743
52305 Professional Certifications	0	150	150	150
52310 Transportation Allowance	41	100	100	100
52327 Lighten Up Charleston Expense	4,173	5,100	5,100	5,100
52505 Leases, Vendor	2,163	8,400	8,400	14,000
52940 Contingencies	0	3,750	3,750	3,750
52944 Memberships, Dues & Pubs	3,461	2,423	2,423	2,423
53155 Employee Parking	22,062	27,000	27,000	28,500
53158 Employee Recognition	4,860	1,700	3,380	1,700
Operating	227,270	314,423	315,301	632,014
Total Expenditures	1,723,200	1,895,955	2,009,680	2,492,626
Total Human Resources	-1,723,200	-1,895,955	-2,009,680	-2,492,626

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
151000 - Safety Management				
51100 Salaries, Full-Time Employees	257,115	244,714	275,272	279,663
Personnel Services	257,115	244,714	275,272	279,663
51200 Healthcare	52,624	47,459	47,459	46,007
51205 Emp Healthcare Contributions	-7,429	-7,252	-7,252	-7,161
51215 Employee Life Insurance	241	250	250	285
51220 Disability Insurance	888	937	937	1,071
51225 Social Security	18,582	18,721	21,059	21,394
51230 SC Regular Retirement	41,895	44,195	49,714	51,905
51245 Unemployment Compensation	0	110	110	126
Fringe Benefits	106,801	104,420	112,277	113,627
52000 Supplies, Office	17	500	500	1,000
52002 Postage	1	50	50	50
52008 Uniforms & Protective Clothing	53,072	38,750	38,750	50,200
52062 Supplies, Safety	28,616	28,000	28,000	28,000
52206 Services, Prof & Contr	18,641	27,200	27,200	30,800
52210 Background Checks & Drug Tests	11,148	15,000	15,000	15,000
52300 Employee Travel & Training	650	1,355	1,355	1,240
52944 Memberships, Dues & Pubs	425	425	425	425
53158 Employee Recognition	2,064	5,000	5,000	5,000
Operating	114,634	116,280	116,280	131,715
Total Expenditures	478,550	465,414	503,829	525,005
Total Safety Management	-478,550	-465,414	-503,829	-525,005

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
153000 - Youth Programs				
51100 Salaries, Full-Time Employees	53,745	50,737	57,073	57,502
51125 Salaries, Seasonal Employees	29,525	72,960	82,071	116,320
51130 Salaries, Interns	0	2,530	2,846	4,080
51145 Overtime	640	0	0	0
Personnel Services	83,910	126,227	141,990	177,902
51200 Healthcare	12,406	11,865	11,865	11,502
51205 Emp Healthcare Contributions	-1,857	-1,813	-1,813	-1,790
51215 Employee Life Insurance	60	52	52	59
51220 Disability Insurance	222	194	194	220
51225 Social Security	6,131	9,656	10,862	13,610
51230 SC Regular Retirement	8,784	9,163	10,307	10,672
51245 Unemployment Compensation	0	57	57	80
Fringe Benefits	25,746	29,174	31,524	34,353
52000 Supplies, Office	485	500	500	700
52040 Supplies, Hospitality	0	700	700	500
52300 Employee Travel & Training	0	0	0	2,270
52940 Contingencies	0	750	750	750
52944 Memberships, Dues & Pubs	714	800	800	960
53155 Employee Parking	1,500	3,600	3,600	3,600
54033 Community Education	2,091	12,000	12,000	12,000
Operating	4,790	18,350	18,350	20,780
Total Expenditures	114,446	173,751	191,864	233,035
Total Youth Programs	-114,446	-173,751	-191,864	-233,035

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
161000 - Information Systems				
51100 Salaries, Full-Time Employees	1,311,788	1,481,545	1,491,548	1,833,643
51105 Salaries, Part-Time Employees	4,076	0	0	0
51130 Salaries, Interns	0	4,080	4,589	4,624
51145 Overtime	825	0	0	0
Personnel Services	1,316,689	1,485,625	1,496,137	1,838,267
51200 Healthcare	235,715	272,891	272,891	287,497
51205 Emp Healthcare Contributions	-35,290	-41,700	-41,700	-44,751
51215 Employee Life Insurance	1,146	1,511	1,511	1,869
51220 Disability Insurance	4,219	5,674	5,674	7,018
51225 Social Security	96,800	113,650	127,842	140,531
51230 SC Regular Retirement	213,305	267,567	300,979	340,090
51245 Unemployment Compensation	0	669	669	827
Fringe Benefits	515,895	620,262	667,866	733,081
52000 Supplies, Office	3,564	4,000	4,000	4,000
52002 Postage	65	100	100	100
52016 Supplies, Printing & Copying	459	1,000	1,000	1,000
52036 Supplies, Specialized Dept	14,036	20,000	20,000	20,000
52058 Non-Capital Software	3,790	88,034	88,034	28,250
52125 Telephone	298,983	225,963	225,963	247,018
52200 Bank Service Charges	10,000	0	0	0
52206 Services, Prof & Contr	2,441,732	3,005,239	3,005,239	3,823,856
52300 Employee Travel & Training	2,246	0	0	14,750
52505 Leases, Vendor	3,484	5,000	5,000	5,000
52700 Equipment, Non-Capital	0	5,290	5,290	0
52740 Equipment, Non-Cap Computer	128,249	155,775	168,751	444,754
52940 Contingencies	0	3,750	3,750	3,750
52944 Memberships, Dues & Pubs	1,797	0	0	0
53155 Employee Parking	28,375	36,000	36,000	36,000
Operating	2,936,780	3,550,151	3,563,127	4,628,478
58012 Capitalized Software	0	0	0	52,978
58020 Equipment, Capital Computer	63,572	160,000	160,000	236,000
Capital Outlay	63,572	160,000	160,000	288,978
Total Expenditures	4,832,936	5,816,038	5,887,130	7,488,804
Total Information Systems	-4,832,936	-5,816,038	-5,887,130	-7,488,804

CITY OF CHARLESTON
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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
162000 - GIS				
51100 Salaries, Full-Time Employees	384,834	422,001	443,697	475,381
Personnel Services	384,834	422,001	443,697	475,381
51200 Healthcare	62,030	71,189	71,189	69,010
51205 Emp Healthcare Contributions	-9,287	-10,878	-10,878	-10,742
51215 Employee Life Insurance	302	430	430	485
51220 Disability Insurance	1,110	1,616	1,616	1,821
51225 Social Security	28,371	32,283	36,314	36,367
51230 SC Regular Retirement	62,996	76,213	85,730	88,231
51245 Unemployment Compensation	0	190	190	214
Fringe Benefits	145,522	171,043	184,591	185,386
52000 Supplies, Office	506	2,500	2,500	2,500
52036 Supplies, Specialized Dept	1,199	5,000	5,000	5,000
52058 Non-Capital Software	262	240	240	240
52206 Services, Prof & Contr	296,754	300,847	300,847	315,638
52300 Employee Travel & Training	499	0	0	8,368
52305 Professional Certifications	542	3,555	3,555	3,555
52944 Memberships, Dues & Pubs	910	1,142	1,142	1,142
53155 Employee Parking	4,500	9,000	9,000	9,000
Operating	305,172	322,284	322,284	345,443
Total Expenditures	835,528	915,328	950,572	1,006,210
Total GIS	-835,528	-915,328	-950,572	-1,006,210

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
163000 - Telecommunications				
51100 Salaries, Full-Time Employees	172,308	203,232	228,610	230,330
51145 Overtime	18	0	0	0
Personnel Services	172,326	203,232	228,610	230,330
51200 Healthcare	37,218	47,459	47,459	46,007
51205 Emp Healthcare Contributions	-5,572	-7,252	-7,252	-7,161
51215 Employee Life Insurance	181	207	207	235
51220 Disability Insurance	666	778	778	882
51225 Social Security	12,971	15,547	17,488	17,620
51230 SC Regular Retirement	27,564	36,704	41,287	42,749
51245 Unemployment Compensation	0	91	91	104
Fringe Benefits	73,028	93,534	100,058	100,436
52036 Supplies, Specialized Dept	1,065	3,000	3,000	3,000
52125 Telephone	358,663	343,884	343,884	332,784
52135 Mobile Phones	270,618	321,956	321,956	379,179
52206 Services, Prof & Contr	0	5,000	5,000	10,302
52720 Equipment, Non-Capital Telecom	13,195	15,000	15,000	21,637
53155 Employee Parking	3,125	4,500	4,500	6,000
Operating	646,666	693,340	693,340	752,902
Total Expenditures	892,020	990,106	1,022,008	1,083,668
Total Telecommunications	-892,020	-990,106	-1,022,008	-1,083,668

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
170000 - Electrical				
51100 Salaries, Full-Time Employees	543,750	726,881	741,398	919,029
51145 Overtime	15,049	16,180	16,180	16,180
Personnel Services	558,799	743,061	757,578	935,209
51200 Healthcare	105,451	166,114	166,114	172,502
51205 Emp Healthcare Contributions	-15,788	-25,384	-25,384	-26,852
51215 Employee Life Insurance	513	773	773	954
51220 Disability Insurance	1,887	2,902	2,902	3,582
51225 Social Security	40,722	56,844	63,463	71,543
51230 SC Regular Retirement	90,647	134,197	149,822	173,575
51245 Unemployment Compensation	0	341	341	421
Fringe Benefits	223,432	335,787	358,031	395,725
52000 Supplies, Office	156	0	0	0
52006 Small Hand Tools	2,756	6,500	6,500	6,500
52014 Supplies, Cleaning & Janitoria	877	0	0	0
52036 Supplies, Specialized Dept	19,965	22,150	22,150	22,150
52044 Supplies, Electrical & Plumbin	128,928	100,000	100,000	100,000
52100 Water	164	200	200	200
52110 Electricity	374	500	500	500
52115 Street Lights(Electricity)	3,932,743	3,890,000	3,890,000	4,500,000
52120 Heating & Fuel Oil	20,137	20,000	20,000	20,000
52305 Professional Certifications	0	4,490	4,490	4,490
52410 Maintenance, General	154,945	200,000	200,000	200,000
52500 Leases, Equipment	11,947	0	0	5,000
52700 Equipment, Non-Capital	4,459	0	0	0
52920 Special Events	1,100	1,100	1,100	1,100
Operating	4,278,551	4,244,940	4,244,940	4,859,940
Total Expenditures	5,060,782	5,323,788	5,360,549	6,190,874
Total Electrical	-5,060,782	-5,323,788	-5,360,549	-6,190,874

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
170100 - Facilities Maintenance				
51100 Salaries, Full-Time Employees	643,885	982,172	905,047	1,192,993
51145 Overtime	5,724	8,634	8,634	8,634
Personnel Services	649,609	990,806	913,681	1,201,627
51200 Healthcare	148,873	213,573	213,573	218,509
51205 Emp Healthcare Contributions	-22,288	-32,636	-32,636	-34,013
51215 Employee Life Insurance	724	1,304	1,304	1,226
51220 Disability Insurance	2,664	3,501	3,501	4,602
51225 Social Security	47,396	75,796	84,446	91,924
51230 SC Regular Retirement	104,288	178,939	199,360	223,022
51245 Unemployment Compensation	0	445	445	540
Fringe Benefits	281,657	440,922	469,993	505,810
52004 Tickets, Licenses & Permits	1,726	2,726	2,726	2,726
52006 Small Hand Tools	506	3,000	3,000	3,000
52008 Uniforms & Protective Clothing	32	0	0	0
52014 Supplies, Cleaning & Janitoria	19,246	20,000	20,000	20,000
52016 Supplies, Printing & Copying	22	0	0	0
52044 Supplies, Electrical & Plumbin	218	0	0	0
52052 Supplies, Painting & Marking	3,126	10,000	10,000	10,000
52100 Water	27,542	16,235	16,235	30,000
52110 Electricity	4,346	4,000	4,000	4,000
52115 Street Lights(Electricity)	407	1,200	1,200	1,200
52206 Services, Prof & Contr	355,060	391,200	391,200	452,169
52216 Agency Temporaries	0	0	198	0
52405 Repairs, Equipment	18	0	0	0
52410 Maintenance, General	988,886	2,127,100	2,127,100	2,180,800
52412 Maintenance, Dock	120,389	350,000	350,000	280,000
52413 Maintenance, Fountains	84,979	130,000	130,000	80,000
52700 Equipment, Non-Capital	5,331	0	0	0
53154 CARTA Passes	990	1,000	1,000	1,000
53155 Employee Parking	1,500	4,500	4,500	4,500
Operating	1,614,324	3,060,961	3,061,159	3,069,395
58010 Equipment, Automotive	28,905	0	0	0
58240 Capital Construction Services	264,060	0	0	0
Capital Outlay	292,965	0	0	0
Total Expenditures	2,838,555	4,492,689	4,444,833	4,776,832
Total Facilities Maintenance	-2,838,555	-4,492,689	-4,444,833	-4,776,832

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
171000 - City Hall				
52014 Supplies, Cleaning & Janitoria	8,241	8,500	8,500	8,500
52016 Supplies, Printing & Copying	979	2,600	2,600	2,600
52100 Water	14,709	11,000	11,000	11,000
52110 Electricity	28,380	28,000	28,000	28,000
52206 Services, Prof & Contr	131,714	168,925	168,925	168,925
52505 Leases, Vendor	6,219	16,000	16,000	16,000
Operating	190,242	235,025	235,025	235,025
Total Expenditures	190,242	235,025	235,025	235,025
Total City Hall	-190,242	-235,025	-235,025	-235,025

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
171100 - Mailroom				
51100 Salaries, Full-Time Employees	34,828	33,144	37,283	37,564
51145 Overtime	519	0	0	0
Personnel Services	35,347	33,144	37,283	37,564
51200 Healthcare	12,406	11,865	11,865	11,502
51205 Emp Healthcare Contributions	-1,857	-1,813	-1,813	-1,790
51215 Employee Life Insurance	60	34	34	38
51220 Disability Insurance	222	127	127	144
51225 Social Security	2,617	2,536	2,853	2,874
51230 SC Regular Retirement	5,519	5,986	6,733	6,972
51245 Unemployment Compensation	0	15	15	17
Fringe Benefits	18,967	18,750	19,814	19,757
52000 Supplies, Office	0	0	290	0
52002 Postage	154	750	750	550
52008 Uniforms & Protective Clothing	0	0	169	200
52016 Supplies, Printing & Copying	2,100	2,000	1,337	2,000
52500 Leases, Equipment	1,133	12,440	12,440	8,500
52505 Leases, Vendor	6,998	0	0	0
52510 Rents, Space Cost	664	900	1,104	1,200
53155 Employee Parking	1,500	3,000	3,000	3,000
Operating	12,549	19,090	19,090	15,450
Total Expenditures	66,863	70,984	76,187	72,771
Total Mailroom	-66,863	-70,984	-76,187	-72,771

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
171300 - 116 Meeting Street				
52014 Supplies, Cleaning & Janitoria	0	1,200	1,200	1,200
52016 Supplies, Printing & Copying	1,634	5,000	5,000	5,000
52100 Water	1,975	2,000	2,000	2,000
52110 Electricity	37,626	30,000	30,000	35,000
52206 Services, Prof & Contr	1,893	2,300	2,300	2,300
52505 Leases, Vendor	5,135	16,000	16,000	16,000
Operating	48,263	56,500	56,500	61,500
Total Expenditures	48,263	56,500	56,500	61,500
Total 116 Meeting Street	-48,263	-56,500	-56,500	-61,500

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
171310 - Gaillard Complex				
52004 Tickets, Licenses & Permits	500	1,000	1,000	1,000
52006 Small Hand Tools	2,470	2,500	2,500	2,500
52034 Gas,Oil & Lubricants	507	2,500	2,500	2,500
52100 Water	9,491	10,500	10,500	10,500
52110 Electricity	307,889	313,500	313,500	360,500
52206 Services, Prof & Contr	181,541	180,358	180,358	227,149
52410 Maintenance, General	165,437	125,000	125,000	125,000
52505 Leases, Vendor	5,716	10,000	10,000	8,180
52625 Insurance	18,352	22,361	22,361	26,084
52700 Equipment, Non-Capital	837	0	0	0
52916 Taxes on City Owned Property	11,696	0	0	14,000
Operating	704,436	667,719	667,719	777,413
Total Expenditures	704,436	667,719	667,719	777,413
Total Gaillard Complex	-704,436	-667,719	-667,719	-777,413

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
171450 - 401 King St				
52100 Water	1,217	2,000	2,000	2,000
52110 Electricity	1,250	1,500	1,500	1,500
52410 Maintenance, General	0	10,000	10,000	10,000
52916 Taxes on City Owned Property	25,611	26,035	26,035	26,035
Operating	28,078	39,535	39,535	39,535
Total Expenditures	28,078	39,535	39,535	39,535
Total 401 King St	-28,078	-39,535	-39,535	-39,535

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
171500 - Gallery at Waterfront Park				
52110 Electricity	13,432	15,000	15,000	15,000
52206 Services, Prof & Contr	7,691	7,691	7,691	15,000
52945 Fees, Assoc & Regime	60,812	108,753	108,753	711,870
Operating	81,935	131,444	131,444	741,870
Total Expenditures	81,935	131,444	131,444	741,870
Total Gallery at Waterfront Park	-81,935	-131,444	-131,444	-741,870

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
171550 - Visitor Center Building				
52100 Water	32,946	25,000	25,000	28,000
52110 Electricity	130,330	80,000	80,000	134,000
52120 Heating & Fuel Oil	5,119	5,000	5,000	6,500
52206 Services, Prof & Contr	42,882	80,827	80,827	47,311
52410 Maintenance, General	1,431	30,000	30,000	57,250
52625 Insurance	22,974	25,272	25,272	28,628
52916 Taxes on City Owned Property	1,376	0	0	0
Operating	237,058	246,099	246,099	301,689
58240 Capital Construction Services	2,191,031	0	0	0
Capital Outlay	2,191,031	0	0	0
Total Expenditures	2,428,089	246,099	246,099	301,689
Total Visitor Center Building	-2,428,089	-246,099	-246,099	-301,689

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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
171600 - Lockwood Municipal Building				
52100 Water	7,077	10,000	10,000	10,000
52110 Electricity	102,419	102,500	102,500	145,000
52120 Heating & Fuel Oil	13,155	12,750	12,750	12,750
52206 Services, Prof & Contr	76,068	77,235	77,235	110,085
Operating	198,719	202,485	202,485	277,835
Total Expenditures	198,719	202,485	202,485	277,835
Total Lockwood Municipal Building	-198,719	-202,485	-202,485	-277,835

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
171700 - 50 Broad Street				
52100 Water	1,036	1,500	1,500	3,000
52110 Electricity	6,641	9,000	9,000	9,000
52206 Services, Prof & Contr	0	8,000	8,000	8,000
Operating	7,677	18,500	18,500	20,000
Total Expenditures	7,677	18,500	18,500	20,000
Total 50 Broad Street	-7,677	-18,500	-18,500	-20,000

CITY OF CHARLESTON
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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
181000 - Employee Benefits				
51200 Healthcare	2,624,414	2,147,534	2,147,534	1,713,748
51205 Emp Healthcare Contributions	-1,336,904	-328,162	-328,162	-266,761
51215 Employee Life Insurance	-312	0	0	0
51220 Disability Insurance	-1,109	0	0	0
51245 Unemployment Compensation	-96	0	0	0
51250 Worker's Compensation	2,924,221	3,088,998	3,088,998	3,278,362
51295 Contributions, OPEB	1,000,000	1,000,000	1,000,000	1,000,000
Fringe Benefits	5,210,214	5,908,370	5,908,370	5,725,349
52206 Services, Prof & Contr	11,500	0	0	0
Operating	11,500	0	0	0
Total Expenditures	5,221,714	5,908,370	5,908,370	5,725,349
Total Employee Benefits	-5,221,714	-5,908,370	-5,908,370	-5,725,349

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
182000 - General Insurance				
52600 Insurance, Autos & Trucks	1,117,960	1,240,040	1,240,040	1,382,474
52610 Insurance, Prop Dam & Cont	1,084,140	1,657,811	1,657,811	1,479,196
52615 Insurance, Sur Bonds & Burg	17,738	20,501	20,501	8,439
52620 Insurance, Tort	1,924,953	1,980,501	1,980,501	2,203,121
52635 Insurance, Aircraft	11,380	7,902	7,902	12,104
52640 Insurance, Cyber	0	0	0	267,402
Operating	4,156,171	4,906,755	4,906,755	5,352,736
Total Expenditures	4,156,171	4,906,755	4,906,755	5,352,736
Total General Insurance	-4,156,171	-4,906,755	-4,906,755	-5,352,736

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
200000 - Police				
90036 Transfer out Special Revenue	43,175	0	492	0
Transfers Out	43,175	0	492	0
Total Transfer Out	43,175	0	492	0
51100 Salaries, Full-Time Employees	4,494,513	5,232,759	5,526,183	6,080,142
51105 Salaries, Part-Time Employees	0	24,294	24,294	27,533
51120 Salaries, Sworn Employees	28,438,830	29,501,110	32,377,005	33,249,076
51145 Overtime	1,763,258	1,000,000	1,000,000	1,120,000
51160 Provisions for Step Increases	0	339,921	339,921	269,737
51165 Provision for Educ Incentive	0	20,000	20,000	20,000
Personnel Services	34,696,601	36,118,084	39,287,403	40,766,488
51200 Healthcare	6,091,006	6,537,518	6,537,518	6,360,376
51205 Emp Healthcare Contributions	-911,965	-998,992	-998,992	-990,051
51215 Employee Life Insurance	29,568	36,449	36,449	41,135
51220 Disability Insurance	108,960	136,861	136,861	154,461
51225 Social Security	2,563,334	2,763,033	3,038,448	3,118,636
51230 SC Regular Retirement	690,435	949,424	1,067,980	1,133,584
51235 SC Police Retirement	5,762,133	6,400,578	7,057,443	7,361,532
51245 Unemployment Compensation	-16	16,253	16,253	18,291
Fringe Benefits	14,333,455	15,841,124	16,891,960	17,197,964
52000 Supplies, Office	64,425	55,000	72,000	55,000
52002 Postage	7,491	6,000	6,000	6,000
52004 Tickets, Licenses & Permits	2,830	2,626	2,626	2,626
52008 Uniforms & Protective Clothing	352,742	325,000	325,000	394,088
52014 Supplies, Cleaning & Janitoria	5,063	7,500	7,500	7,500
52016 Supplies, Printing & Copying	35,219	35,000	35,000	35,000
52018 Supplies, Medical & Laboratory	42,633	35,000	73,436	86,405
52020 Signs	1,560	1,500	95	1,500
52023 Supplies, New Car	325,562	380,000	380,000	340,000
52030 Supplies, Photographic	10,075	10,000	10,000	10,000
52032 Tires & Tubes	143,182	160,000	160,000	160,000
52034 Gas,Oil & Lubricants	1,518,326	1,672,000	1,672,000	1,680,000
52036 Supplies, Specialized Dept	571,756	555,920	575,744	541,935
52052 Supplies, Painting & Marking	0	2,000	0	2,000
52054 Supplies, Const Materials	0	3,000	366	3,000
52055 Supplies, Radio	33,369	55,000	42,430	55,000
52058 Non-Capital Software	0	0	470	0
52068 Test Materials	2,100	5,000	5,000	5,000
52100 Water	18,804	23,800	23,800	23,800
52110 Electricity	278,705	235,000	235,000	280,000
52120 Heating & Fuel Oil	44,754	42,000	42,000	42,000
52125 Telephone	4,708	8,350	8,350	8,350
52200 Bank Service Charges	845	300	300	1,000
52206 Services, Prof & Contr	469,495	794,754	830,029	851,444
52210 Background Checks & Drug Tests	109,076	120,000	120,000	120,000
52222 Services, Printing	9,762	5,000	5,000	5,000
52236 Advertising	120	1,500	1,500	1,500
52300 Employee Travel & Training	83,357	65,000	65,000	75,000
52302 Travel & Training	0	0	0	7,200
52305 Professional Certifications	50	0	0	0
52405 Repairs, Equipment	3,121	3,000	3,000	3,000
52410 Maintenance, General	36,809	42,750	42,750	42,750
52415 Repairs, Vehicle	759,507	470,000	470,000	470,000
52505 Leases, Vendor	10,822	40,000	40,000	40,000
52510 Rents, Space Cost	369,717	1,025,606	1,025,606	1,120,634
52625 Insurance	0	600	600	600
52700 Equipment, Non-Capital	30,513	6,000	17,272	0
52725 Furniture, Non-Capital	3,719	10,000	10,000	10,000
52730 Weapons	39,716	20,000	20,000	20,000
52740 Equipment, Non-Cap Computer	3,520	0	3,108	15,500

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
52908 Relocation Expenses	1,500	0	0	0
52920 Special Events	9,727	5,000	5,000	5,000
52921 Prevention Programs	37	0	0	0
52942 Investigation Expenses	11,022	20,000	20,000	37,000
52944 Memberships, Dues & Pubs	35,102	28,930	28,930	42,501
52948 Care of Animals	18,106	112,000	112,000	114,244
52950 Grant Match	0	147,549	147,549	140,717
53157 Awards	7,857	2,500	2,500	5,000
Operating	5,476,804	6,540,185	6,646,961	6,867,294
58012 Capitalized Software	0	130,000	53,614	0
58015 Equipment, Machines	50,499	750,000	719,118	95,000
Capital Outlay	50,499	880,000	772,732	95,000
Total Expenditures	54,557,359	59,379,393	63,599,056	64,926,746
Total Police	-54,600,534	-59,379,393	-63,599,548	-64,926,746

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
203000 - Police Radio Shop				
51100 Salaries, Full-Time Employees	269,241	278,118	284,847	292,889
51145 Overtime	661	5,000	5,000	5,000
Personnel Services	269,902	283,118	289,847	297,889
51200 Healthcare	55,827	47,459	47,459	57,508
51205 Emp Healthcare Contributions	-8,358	-7,252	-7,252	-8,952
51215 Employee Life Insurance	271	289	289	304
51220 Disability Insurance	999	1,084	1,084	1,141
51225 Social Security	19,962	21,659	24,316	22,789
51230 SC Regular Retirement	44,068	51,131	57,403	55,288
51245 Unemployment Compensation	0	127	127	134
Fringe Benefits	112,769	114,497	123,426	128,212
52008 Uniforms & Protective Clothing	139	0	0	0
52055 Supplies, Radio	18,393	33,000	33,000	33,000
52203 Fees, Radio Usage	674,472	681,720	681,720	690,576
Operating	693,004	714,720	714,720	723,576
Total Expenditures	1,075,675	1,112,335	1,127,993	1,149,677
Total Police Radio Shop	-1,075,675	-1,112,335	-1,127,993	-1,149,677

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
206000 - Community Outreach				
52020 Signs	116	0	0	0
52222 Services, Printing	1,822	1,000	1,000	1,000
52921 Prevention Programs	42,222	30,060	30,060	30,060
52944 Memberships, Dues & Pubs	109	0	0	0
53157 Awards	245	0	0	0
54003 Children's Museum Lowcountry	300	0	0	0
54033 Community Education	4,679	7,250	7,250	7,250
54144 Coastal Crisis Chaplaincy	0	900	900	900
54155 Community Outreach	42	250	250	250
54213 Police Explorers	841	3,000	3,000	3,000
Operating	50,376	42,460	42,460	42,460
Total Expenditures	50,376	42,460	42,460	42,460
Total Community Outreach	-50,376	-42,460	-42,460	-42,460

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
207000 - Victims Assistance Program				
51100 Salaries, Full-Time Employees	127,104	142,864	158,704	165,224
51145 Overtime	290	1,500	1,500	1,500
Personnel Services	127,394	144,364	160,204	166,724
51200 Healthcare	31,015	35,594	35,594	34,505
51205 Emp Healthcare Contributions	-4,643	-5,439	-5,439	-5,371
51215 Employee Life Insurance	2,470	147	147	170
51220 Disability Insurance	555	553	553	639
51225 Social Security	8,783	11,044	12,409	12,754
51230 SC Regular Retirement	20,601	26,072	29,294	30,944
51245 Unemployment Compensation	0	65	65	75
Fringe Benefits	58,781	68,036	72,623	73,716
52000 Supplies, Office	390	0	0	0
52002 Postage	0	200	200	200
52016 Supplies, Printing & Copying	0	800	800	800
52034 Gas,Oil & Lubricants	0	2,000	2,000	2,000
52125 Telephone	0	2,500	2,500	2,500
52206 Services, Prof & Contr	9,239	20,000	20,000	20,000
52222 Services, Printing	796	1,000	1,000	1,000
52300 Employee Travel & Training	300	4,000	4,000	4,000
52415 Repairs, Vehicle	3,704	1,750	1,750	1,750
52920 Special Events	0	500	500	500
52944 Memberships, Dues & Pubs	150	3,000	3,000	3,000
Operating	14,579	35,750	35,750	35,750
Total Expenditures	200,754	248,150	268,577	276,190
Total Victims Assistance Program	-200,754	-248,150	-268,577	-276,190

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
210000 - Fire				
90036 Transfer out Special Revenue	117,759	0	0	0
Transfers Out	117,759	0	0	0
Total Transfer Out	117,759	0	0	0
51100 Salaries, Full-Time Employees	524,539	579,621	647,668	823,740
51115 Salaries, Firefighters	22,218,323	24,001,419	25,569,088	28,505,814
51145 Overtime	2,916,067	2,844,069	2,844,069	2,409,430
51160 Provisions for Step Increases	0	185,000	185,000	152,530
Personnel Services	25,658,929	27,610,109	29,245,825	31,891,514
51200 Healthcare	4,212,150	4,576,724	4,576,724	4,652,144
51205 Emp Healthcare Contributions	-630,575	-699,365	-699,365	-724,148
51215 Employee Life Insurance	20,472	27,972	27,972	32,373
51220 Disability Insurance	75,382	105,039	105,039	121,561
51225 Social Security	1,887,129	2,112,173	2,305,332	2,439,703
51230 SC Regular Retirement	83,617	104,679	116,968	152,887
51235 SC Police Retirement	4,752,896	5,606,123	6,103,019	6,598,796
51245 Unemployment Compensation	0	12,425	12,425	14,350
Fringe Benefits	10,401,071	11,845,770	12,548,114	13,287,666
52000 Supplies, Office	16,891	18,100	18,100	18,100
52002 Postage	1,798	1,500	1,500	1,500
52006 Small Hand Tools	6,731	18,250	18,250	7,000
52008 Uniforms & Protective Clothing	248,947	519,484	505,451	737,391
52010 Supplies,Boarding & Lodging	14,294	13,500	13,500	23,500
52014 Supplies, Cleaning & Janitoria	47,504	47,680	47,680	47,680
52016 Supplies, Printing & Copying	9,463	14,950	14,950	14,950
52018 Supplies, Medical & Laboratory	53,113	43,500	43,500	83,500
52023 Supplies, New Car	28,666	44,500	58,533	146,500
52032 Tires & Tubes	51,218	61,500	61,500	61,500
52034 Gas,Oil & Lubricants	446,763	453,360	453,360	513,750
52036 Supplies, Specialized Dept	111,476	161,220	154,733	230,600
52055 Supplies, Radio	25,898	76,710	48,000	48,000
52062 Supplies, Safety	12,410	20,500	20,500	20,500
52063 Supplies, USAR	4,104	5,000	5,000	5,000
52064 Supplies, Haz Mat	21,801	28,000	28,000	28,000
52100 Water	108,789	111,500	111,500	112,200
52110 Electricity	189,510	168,000	168,000	200,000
52120 Heating & Fuel Oil	47,708	40,100	40,100	47,000
52206 Services, Prof & Contr	211,497	260,706	242,206	321,751
52210 Background Checks & Drug Tests	104,109	110,472	110,472	118,112
52211 Services, Counseling	17,911	22,305	22,305	22,305
52236 Advertising	310	1,000	1,000	1,000
52300 Employee Travel & Training	56,208	127,000	127,000	102,500
52302 Travel & Training	626	0	0	0
52305 Professional Certifications	9,657	12,500	12,500	12,500
52310 Transportation Allowance	20	0	0	0
52405 Repairs, Equipment	48,074	46,500	46,500	46,500
52410 Maintenance, General	117,822	100,000	100,000	100,000
52415 Repairs, Vehicle	436,688	235,000	235,000	272,000
52505 Leases, Vendor	3,463	5,975	5,975	3,962
52510 Rents, Space Cost	50,983	165,721	165,721	171,786
52700 Equipment, Non-Capital	2,204	2,218	2,218	9,400
52725 Furniture, Non-Capital	16,865	16,100	16,100	18,600
52740 Equipment, Non-Cap Computer	0	6,976	0	0
52920 Special Events	7,895	0	9,000	10,000
52944 Memberships, Dues & Pubs	10,580	2,190	11,690	11,785
52950 Grant Match	0	86,600	86,600	168,746
Operating	2,541,996	3,048,617	3,006,444	3,737,618
58005 Equipment, Furn & Fixtures	0	0	0	5,000
58010 Equipment, Automotive	182,241	0	0	0

CITY OF CHARLESTON
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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
58015 Equipment, Machines	58,210	42,000	70,710	115,693
Capital Outlay	240,451	42,000	70,710	120,693
Total Expenditures	38,842,447	42,546,496	44,871,093	49,037,491
Total Fire	-38,960,206	-42,546,496	-44,871,093	-49,037,491

CITY OF CHARLESTON
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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
211000 - Fire Department - Training				
51100 Salaries, Full-Time Employees	17,423	36,000	40,495	41,375
51112 Salaries, Fire Recruits	525,565	0	279,599	0
51115 Salaries, Firefighters	623,133	666,227	741,562	806,319
51145 Overtime	50,841	89,135	89,135	89,135
Personnel Services	1,216,962	791,362	1,150,791	936,829
51200 Healthcare	111,654	106,783	106,783	103,515
51205 Emp Healthcare Contributions	-16,716	-16,317	-16,317	-16,113
51215 Employee Life Insurance	543	807	807	956
51220 Disability Insurance	1,998	3,031	3,031	3,588
51225 Social Security	90,235	60,539	66,646	71,667
51230 SC Regular Retirement	2,528	6,502	7,314	7,679
51235 SC Police Retirement	231,461	156,662	172,286	190,194
51245 Unemployment Compensation	0	356	356	422
Fringe Benefits	421,703	318,363	340,906	361,908
52000 Supplies, Office	1,061	2,000	2,000	2,000
52002 Postage	110	600	600	600
52006 Small Hand Tools	1,090	4,000	4,000	4,000
52008 Uniforms & Protective Clothing	304,349	397,000	397,000	397,000
52016 Supplies, Printing & Copying	681	1,300	1,300	1,300
52018 Supplies, Medical & Laboratory	0	8,000	8,000	8,000
52034 Gas,Oil & Lubricants	0	250	250	250
52036 Supplies, Specialized Dept	7,211	11,100	11,100	85,100
52055 Supplies, Radio	0	600	346	600
52056 Supplies, Miscellaneous	5,546	6,600	6,600	6,600
52110 Electricity	6,930	6,200	6,200	6,400
52120 Heating & Fuel Oil	0	500	500	500
52206 Services, Prof & Contr	12,059	32,810	32,810	63,310
52210 Background Checks & Drug Tests	6,581	21,030	21,030	21,055
52300 Employee Travel & Training	4,658	11,000	11,000	7,000
52410 Maintenance, General	439	10,500	10,500	10,500
52505 Leases, Vendor	2,317	4,000	4,000	2,172
52510 Rents, Space Cost	15,899	15,925	15,925	18,105
52700 Equipment, Non-Capital	0	8,000	8,000	8,000
52920 Special Events	0	0	254	0
Operating	368,931	541,415	541,415	642,492
58015 Equipment, Machines	501	0	0	0
Capital Outlay	501	0	0	0
Total Expenditures	2,008,097	1,651,140	2,033,112	1,941,229
Total Fire Department - Training	-2,008,097	-1,651,140	-2,033,112	-1,941,229

CITY OF CHARLESTON
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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
213000 - Fire Marshal's Office				
51100 Salaries, Full-Time Employees	942,239	1,034,179	1,149,972	1,458,931
51115 Salaries, Firefighters	134,450	98,712	235,799	279,361
51145 Overtime	60,510	30,000	30,000	68,000
Personnel Services	1,137,199	1,162,891	1,415,771	1,806,292
51200 Healthcare	186,091	213,578	213,578	275,950
51205 Emp Healthcare Contributions	-27,860	-32,637	-32,637	-42,954
51215 Employee Life Insurance	905	1,186	1,186	1,804
51220 Disability Insurance	3,331	4,095	4,095	6,774
51225 Social Security	83,417	88,961	108,306	135,274
51230 SC Regular Retirement	13,780	0	0	16,929
51235 SC Police Retirement	198,095	241,184	280,887	356,212
51245 Unemployment Compensation	0	523	523	795
Fringe Benefits	457,759	516,890	575,938	750,784
52000 Supplies, Office	1,944	2,000	2,000	2,000
52002 Postage	25	0	0	0
52006 Small Hand Tools	4,391	4,000	4,000	4,000
52008 Uniforms & Protective Clothing	5,244	21,480	21,480	48,711
52016 Supplies, Printing & Copying	722	750	750	750
52036 Supplies, Specialized Dept	9,677	10,000	10,000	30,000
52055 Supplies, Radio	0	8,000	0	0
52206 Services, Prof & Contr	270	3,000	3,000	3,000
52222 Services, Printing	0	0	2,026	0
52236 Advertising	9,355	9,300	7,274	9,300
52300 Employee Travel & Training	6,620	6,100	8,100	19,300
52305 Professional Certifications	4,377	4,800	2,800	4,800
52415 Repairs, Vehicle	93	0	0	0
52505 Leases, Vendor	2,910	0	0	0
52700 Equipment, Non-Capital	0	0	0	12,600
52725 Furniture, Non-Capital	0	8,000	8,000	0
52740 Equipment, Non-Cap Computer	0	6,000	0	0
52944 Memberships, Dues & Pubs	2,541	4,895	4,895	3,095
53155 Employee Parking	14,375	15,000	15,000	15,000
Operating	62,544	103,325	89,325	152,556
58005 Equipment, Furn & Fixtures	0	0	0	25,000
58015 Equipment, Machines	0	0	8,000	70,000
Capital Outlay	0	0	8,000	95,000
Total Expenditures	1,657,502	1,783,106	2,089,034	2,804,632
Total Fire Marshal's Office	-1,657,502	-1,783,106	-2,089,034	-2,804,632

CITY OF CHARLESTON
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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
220000 - Engineering				
51100 Salaries, Full-Time Employees	276,986	493,762	495,419	578,014
51110 Salaries, Temporary Employees	5,792	0	0	0
Personnel Services	282,778	493,762	495,419	578,014
51200 Healthcare	86,842	106,783	106,783	103,515
51205 Emp Healthcare Contributions	-13,002	-16,317	-16,317	-16,113
51215 Employee Life Insurance	422	504	504	590
51220 Disability Insurance	1,554	1,891	1,891	2,214
51225 Social Security	21,169	37,773	42,490	44,218
51230 SC Regular Retirement	45,694	89,173	100,308	107,279
51245 Unemployment Compensation	0	222	222	260
Fringe Benefits	142,679	220,029	235,881	241,963
52000 Supplies, Office	0	500	500	500
52002 Postage	2	200	200	200
52006 Small Hand Tools	0	100	100	100
52008 Uniforms & Protective Clothing	423	250	250	250
52016 Supplies, Printing & Copying	365	1,000	1,000	1,000
52206 Services, Prof & Contr	34,115	450	450	450
52300 Employee Travel & Training	661	700	700	900
52305 Professional Certifications	0	85	85	85
52405 Repairs, Equipment	0	150	150	150
52505 Leases, Vendor	1,179	2,600	2,600	2,600
52944 Memberships, Dues & Pubs	0	150	150	150
53155 Employee Parking	6,062	13,500	13,500	13,500
Operating	42,807	19,685	19,685	19,885
Total Expenditures	468,264	733,476	750,985	839,862
Total Engineering	-468,264	-733,476	-750,985	-839,862

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
221000 - Inspections				
51100 Salaries, Full-Time Employees	1,277,318	1,412,832	1,560,255	1,620,078
51105 Salaries, Part-Time Employees	0	29,769	28,486	0
51145 Overtime	5,247	0	0	0
Personnel Services	1,282,565	1,442,601	1,588,741	1,620,078
51200 Healthcare	260,527	284,756	284,756	276,040
51205 Emp Healthcare Contributions	-39,005	-43,513	-43,513	-42,968
51215 Employee Life Insurance	1,266	1,437	1,437	1,652
51220 Disability Insurance	4,663	5,396	5,396	6,205
51225 Social Security	94,191	110,052	123,794	123,936
51230 SC Regular Retirement	203,819	259,810	292,253	300,686
51245 Unemployment Compensation	0	647	647	729
Fringe Benefits	525,461	618,585	664,770	666,280
52000 Supplies, Office	702	1,600	1,600	0
52002 Postage	99	400	400	400
52006 Small Hand Tools	11	200	200	500
52008 Uniforms & Protective Clothing	392	500	500	1,500
52016 Supplies, Printing & Copying	1,358	1,500	1,500	1,500
52036 Supplies, Specialized Dept	75	700	700	700
52054 Supplies, Const Materials	0	0	0	790
52200 Bank Service Charges	225	0	0	0
52206 Services, Prof & Contr	32,657	400	400	45,000
52216 Agency Temporaries	18,505	0	0	0
52300 Employee Travel & Training	7,252	8,906	8,906	15,828
52305 Professional Certifications	5,124	3,500	3,500	3,500
52410 Maintenance, General	0	5,040	5,040	5,040
52505 Leases, Vendor	618	1,500	1,500	1,500
52700 Equipment, Non-Capital	0	2,800	2,800	9,000
52944 Memberships, Dues & Pubs	3,380	12,450	12,450	12,450
53155 Employee Parking	35,750	36,000	36,000	36,000
Operating	106,148	75,496	75,496	133,708
Total Expenditures	1,914,174	2,136,682	2,329,007	2,420,066
Total Inspections	-1,914,174	-2,136,682	-2,329,007	-2,420,066

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
225000 - Livability				
51100 Salaries, Full-Time Employees	621,741	652,550	706,629	907,510
51145 Overtime	2,212	4,000	4,000	4,000
Personnel Services	623,953	656,550	710,629	911,510
51200 Healthcare	142,670	166,114	177,985	184,004
51205 Emp Healthcare Contributions	-21,360	-25,384	-27,198	-28,642
51215 Employee Life Insurance	693	670	708	929
51220 Disability Insurance	2,553	2,515	2,659	3,491
51225 Social Security	46,140	50,226	58,953	69,730
51230 SC Regular Retirement	77,404	118,573	139,176	169,175
51235 SC Police Retirement	24,582	0	0	0
51245 Unemployment Compensation	0	295	312	410
Fringe Benefits	272,682	313,009	352,595	399,097
52000 Supplies, Office	3,925	2,500	2,500	2,500
52002 Postage	1,136	2,250	2,250	2,250
52006 Small Hand Tools	0	1,000	1,000	1,000
52008 Uniforms & Protective Clothing	2,187	3,300	3,300	3,300
52014 Supplies, Cleaning & Janitoria	0	100	100	100
52036 Supplies, Specialized Dept	0	1,500	1,500	1,500
52052 Supplies, Painting & Marking	2,272	500	500	500
52054 Supplies, Const Materials	4,836	5,500	5,500	5,500
52206 Services, Prof & Contr	0	15,000	15,000	15,000
52234 Services, Legal	10	0	0	0
52300 Employee Travel & Training	2,190	1,000	1,000	1,000
52305 Professional Certifications	0	1,084	1,084	2,017
52505 Leases, Vendor	4,482	4,000	4,000	4,000
52725 Furniture, Non-Capital	0	6,000	6,000	2,000
52938 Code Enforcement	11,411	50,000	50,000	75,000
52940 Contingencies	0	3,750	3,750	3,750
52944 Memberships, Dues & Pubs	49	0	0	0
53155 Employee Parking	25,875	19,500	19,500	19,500
Operating	58,373	116,984	116,984	138,917
Total Expenditures	955,008	1,086,543	1,180,208	1,449,524
Total Livability	-955,008	-1,086,543	-1,180,208	-1,449,524

230000 - Traffic & Transportation

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
51100 Salaries, Full-Time Employees	1,190,957	1,433,547	1,441,612	1,807,169
51145 Overtime	18,615	26,262	26,262	30,000
Personnel Services	1,209,572	1,459,809	1,467,874	1,837,169
51200 Healthcare	266,730	332,221	332,221	367,985
51205 Emp Healthcare Contributions	-39,933	-50,766	-50,766	-57,281
51215 Employee Life Insurance	1,296	1,491	1,491	1,871
51220 Disability Insurance	4,774	5,599	5,599	7,022
51225 Social Security	87,554	111,828	125,067	140,257
51230 SC Regular Retirement	180,894	264,002	295,258	340,286
51235 SC Police Retirement	14,952	0	0	0
51245 Unemployment Compensation	0	656	656	827
Fringe Benefits	516,267	665,031	709,526	800,967
52000 Supplies, Office	2,159	2,044	2,044	2,044
52002 Postage	1,685	350	350	350
52004 Tickets, Licenses & Permits	313	400	400	400
52006 Small Hand Tools	783	750	1,900	750
52008 Uniforms & Protective Clothing	2,624	0	1,622	2,000
52014 Supplies, Cleaning & Janitoria	717	450	450	450
52016 Supplies, Printing & Copying	621	750	2,500	2,500
52020 Signs	56,115	58,026	55,118	60,536
52021 Street Signs	16,845	19,953	18,203	18,203
52022 Supplies, Parts	67,208	115,000	115,000	174,000
52036 Supplies, Specialized Dept	245	600	736	600
52052 Supplies, Painting & Marking	23,931	35,000	32,970	35,000
52054 Supplies, Const Materials	1,168	3,500	3,500	3,500
52066 State Signalization	242,967	416,150	371,623	417,350
52100 Water	917	1,128	1,128	1,000
52110 Electricity	5,987	5,500	5,500	6,050
52115 Street Lights(Electricity)	146,449	135,000	135,000	150,000
52204 Studies	0	0	0	470,000
52206 Services, Prof & Contr	109,129	35,720	37,750	50,326
52300 Employee Travel & Training	8,486	11,386	11,386	12,050
52305 Professional Certifications	575	575	575	5,570
52405 Repairs, Equipment	0	1,000	1,000	1,000
52505 Leases, Vendor	1,719	3,750	3,750	3,065
52510 Rents, Space Cost	97,560	99,665	99,665	101,918
52725 Furniture, Non-Capital	2,934	2,000	2,000	0
52920 Special Events	0	0	515	0
52940 Contingencies	0	3,750	1,639	3,750
52944 Memberships, Dues & Pubs	7,924	9,927	11,523	10,805
52962 CCTV System	22,994	25,000	25,000	25,000
52972 Traffic Calming Program	110,530	149,040	149,040	149,040
52974 Traffic Signal Replacement	30,297	18,000	18,000	18,000
53155 Employee Parking	15,750	24,000	24,000	24,000
Operating	978,632	1,178,414	1,133,887	1,749,257
58015 Equipment, Machines	0	0	44,527	68,880
Capital Outlay	0	0	44,527	68,880
Total Expenditures	2,704,471	3,303,254	3,355,814	4,456,273
Total Traffic & Transportation	-2,704,471	-3,303,254	-3,355,814	-4,456,273

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
235000 - Public Safety InfoTechnology				
52006 Small Hand Tools	494	0	0	0
52125 Telephone	289,255	271,843	271,843	272,675
52135 Mobile Phones	393,095	447,458	447,458	474,482
52206 Services, Prof & Contr	1,487,432	2,056,949	2,059,544	2,174,956
52740 Equipment, Non-Cap Computer	22,310	277,440	281,332	163,440
Operating	2,192,586	3,053,690	3,060,177	3,085,553
58020 Equipment, Capital Computer	6,594	177,500	177,500	138,300
Capital Outlay	6,594	177,500	177,500	138,300
Total Expenditures	2,199,180	3,231,190	3,237,677	3,223,853
Total Public Safety InfoTechnology	-2,199,180	-3,231,190	-3,237,677	-3,223,853

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
237000 - Resiliency & Emergency Mgmt				
51100 Salaries, Full-Time Employees	167,902	631,340	600,557	583,377
51110 Salaries, Temporary Employees	0	0	10,124	0
51130 Salaries, Interns	0	0	0	10,608
51145 Overtime	1,059	3,000	3,000	3,000
Personnel Services	168,961	634,340	613,681	596,985
51200 Healthcare	24,812	103,822	103,822	80,489
51205 Emp Healthcare Contributions	-3,715	-15,865	-15,865	-12,529
51215 Employee Life Insurance	121	647	647	596
51220 Disability Insurance	444	2,429	2,429	2,240
51225 Social Security	12,796	48,528	50,380	45,542
51230 SC Regular Retirement	27,211	114,562	118,936	108,525
51245 Unemployment Compensation	0	285	285	268
Fringe Benefits	61,669	254,408	260,634	225,131
52000 Supplies, Office	3,857	4,000	4,000	4,000
52002 Postage	1	1,500	1,500	500
52008 Uniforms & Protective Clothing	0	1,200	1,200	500
52016 Supplies, Printing & Copying	0	5,000	5,000	7,500
52032 Tires & Tubes	2,439	0	0	0
52036 Supplies, Specialized Dept	7,716	10,000	10,000	10,000
52058 Non-Capital Software	0	0	0	200
52204 Studies	0	0	0	400,000
52206 Services, Prof & Contr	0	38,000	20,000	37,500
52236 Advertising	0	0	0	800
52300 Employee Travel & Training	4,730	7,500	7,500	14,525
52305 Professional Certifications	0	546	546	562
52310 Transportation Allowance	146	0	0	0
52415 Repairs, Vehicle	6,398	0	0	0
52505 Leases, Vendor	1,813	2,500	2,500	2,500
52510 Rents, Space Cost	3,000	3,000	3,000	3,300
52700 Equipment, Non-Capital	2,100	0	0	25,400
52725 Furniture, Non-Capital	0	0	0	2,000
52920 Special Events	419	1,500	1,500	7,000
52944 Memberships, Dues & Pubs	594	3,000	3,000	9,000
53155 Employee Parking	3,375	7,500	7,500	10,500
Operating	36,588	85,246	67,246	535,787
Total Expenditures	267,218	973,994	941,561	1,357,903
Total Resiliency & Emergency Mgmt	-267,218	-973,994	-941,561	-1,357,903

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
300000 - Public Service Administration				
51100 Salaries, Full-Time Employees	183,671	260,644	280,938	263,992
51145 Overtime	1,066	0	0	0
Personnel Services	184,737	260,644	280,938	263,992
51200 Healthcare	18,609	35,601	35,601	23,003
51205 Emp Healthcare Contributions	-2,786	-5,440	-5,440	-3,581
51215 Employee Life Insurance	90	266	266	269
51220 Disability Insurance	333	998	998	1,011
51225 Social Security	13,952	19,933	21,715	20,195
51230 SC Regular Retirement	29,020	47,072	51,279	48,997
51245 Unemployment Compensation	0	117	117	119
Fringe Benefits	59,218	98,547	104,536	90,013
52000 Supplies, Office	58	1,250	1,250	0
52002 Postage	28	250	250	250
52016 Supplies, Printing & Copying	117	250	250	250
52054 Supplies, Const Materials	8	0	0	0
52056 Supplies, Miscellaneous	33	0	0	0
52300 Employee Travel & Training	0	0	0	800
52305 Professional Certifications	0	1,300	1,300	1,300
52505 Leases, Vendor	1,019	4,000	4,000	4,000
52740 Equipment, Non-Cap Computer	0	0	2,600	0
52940 Contingencies	0	15,000	10,605	15,000
52944 Memberships, Dues & Pubs	1,560	2,720	2,720	2,720
53155 Employee Parking	2,750	3,000	3,000	3,000
Operating	5,573	27,770	25,975	27,320
Total Expenditures	249,528	386,961	411,449	381,325
Total Public Service Administration	-249,528	-386,961	-411,449	-381,325

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
311000 - Streets & Sidewalks Admin				
51100 Salaries, Full-Time Employees	122,511	132,988	144,594	211,232
51145 Overtime	454	1,667	1,667	1,667
Personnel Services	122,965	134,655	146,261	212,899
51200 Healthcare	31,015	35,594	35,594	46,007
51205 Emp Healthcare Contributions	-4,643	-5,439	-5,439	-7,161
51215 Employee Life Insurance	151	137	137	217
51220 Disability Insurance	555	516	516	815
51225 Social Security	9,178	10,301	11,571	16,287
51230 SC Regular Retirement	19,521	24,319	27,318	39,514
51245 Unemployment Compensation	0	61	61	96
Fringe Benefits	55,777	65,489	69,758	95,775
52000 Supplies, Office	689	600	600	0
52002 Postage	4	0	0	0
52014 Supplies, Cleaning & Janitoria	83	500	500	500
52110 Electricity	286	1,813	1,813	1,813
52206 Services, Prof & Contr	0	5,742	5,742	5,742
52216 Agency Temporaries	12,007	0	0	0
52700 Equipment, Non-Capital	1,578	0	0	0
52725 Furniture, Non-Capital	0	0	1,100	0
52970 Pavement Management	60,403	100,000	100,000	450,000
52971 Sidewalks, Historic District	55,604	300,000	300,000	300,000
Operating	130,654	408,655	409,755	758,055
Total Expenditures	309,396	608,799	625,774	1,066,729
Total Streets & Sidewalks Admin	-309,396	-608,799	-625,774	-1,066,729

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
312000 - Streets & Sidewalks				
51100 Salaries, Full-Time Employees	889,906	1,024,278	1,019,475	1,129,934
51145 Overtime	29,290	0	0	5,000
Personnel Services	919,196	1,024,278	1,019,475	1,134,934
51200 Healthcare	248,121	308,485	308,485	276,040
51205 Emp Healthcare Contributions	-37,147	-47,139	-47,139	-42,968
51215 Employee Life Insurance	1,206	1,045	1,045	1,153
51220 Disability Insurance	4,441	3,923	3,923	4,328
51225 Social Security	67,674	78,357	86,940	86,440
51230 SC Regular Retirement	146,375	184,985	205,247	209,716
51245 Unemployment Compensation	0	461	461	508
Fringe Benefits	430,670	530,117	558,962	535,217
52000 Supplies, Office	1,598	1,000	3,100	1,000
52002 Postage	77	0	0	0
52006 Small Hand Tools	16,961	7,500	7,500	7,500
52008 Uniforms & Protective Clothing	2,114	3,000	5,000	3,000
52014 Supplies, Cleaning & Janitoria	3,921	300	2,300	300
52020 Signs	778	1,000	1,000	1,000
52024 Supplies, Agricultural	106	0	0	0
52052 Supplies, Painting & Marking	33	0	0	0
52054 Supplies, Const Materials	144,724	215,000	196,300	215,000
52056 Supplies, Miscellaneous	172	0	0	0
52062 Supplies, Safety	1,577	0	0	0
52100 Water	643	700	700	700
52206 Services, Prof & Contr	653	5,500	5,500	5,500
52305 Professional Certifications	275	0	0	0
52405 Repairs, Equipment	1,175	1,500	1,500	1,500
52500 Leases, Equipment	1,495	3,000	3,000	3,000
52700 Equipment, Non-Capital	1,042	1,500	1,500	11,000
52970 Pavement Management	-8,483	0	0	0
52971 Sidewalks, Historic District	-3,846	0	0	0
53154 CARTA Passes	1,767	1,500	1,500	1,500
Operating	166,782	241,500	228,900	251,000
58010 Equipment, Automotive	0	0	11,500	0
58015 Equipment, Machines	0	0	0	15,000
Capital Outlay	0	0	11,500	15,000
Total Expenditures	1,516,648	1,795,895	1,818,837	1,936,151
Total Streets & Sidewalks	-1,516,648	-1,795,895	-1,818,837	-1,936,151

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
321000 - Environmental Services Admin				
51100 Salaries, Full-Time Employees	401,787	409,314	460,426	498,089
51105 Salaries, Part-Time Employees	0	0	27,210	0
51145 Overtime	95,838	25,000	25,000	28,500
Personnel Services	497,625	434,314	512,636	526,589
51200 Healthcare	80,639	83,054	83,054	92,013
51205 Emp Healthcare Contributions	-12,073	-12,691	-12,691	-14,323
51215 Employee Life Insurance	392	435	435	534
51220 Disability Insurance	1,443	1,634	1,634	2,003
51225 Social Security	36,476	32,645	36,555	40,016
51230 SC Regular Retirement	81,500	77,069	86,300	97,085
51245 Unemployment Compensation	0	192	192	235
Fringe Benefits	188,377	182,338	195,479	217,563
52000 Supplies, Office	1,960	1,500	1,500	1,500
52002 Postage	158	50	50	50
52006 Small Hand Tools	236	0	0	0
52014 Supplies, Cleaning & Janitoria	0	500	500	500
52016 Supplies, Printing & Copying	0	100	100	100
52036 Supplies, Specialized Dept	284,328	265,000	265,000	265,000
52054 Supplies, Const Materials	33	0	0	0
52058 Non-Capital Software	0	14,000	14,000	15,500
52100 Water	1,286	900	900	900
52110 Electricity	17,050	32,369	32,369	32,369
52202 Property Appraisals	0	0	0	200
52206 Services, Prof & Contr	3,381	15,000	15,000	15,000
52222 Services, Printing	0	1,965	1,965	1,965
52236 Advertising	3,182	4,320	4,320	12,380
52300 Employee Travel & Training	4,162	0	0	5,700
52505 Leases, Vendor	3,262	1,500	1,500	1,500
52700 Equipment, Non-Capital	796	0	0	0
52725 Furniture, Non-Capital	568	0	0	0
52740 Equipment, Non-Cap Computer	326	0	113	0
52944 Memberships, Dues & Pubs	0	0	0	1,000
Operating	320,728	337,204	337,317	353,664
Total Expenditures	1,006,730	953,856	1,045,432	1,097,816
Total Environmental Services Admin	-1,006,730	-953,856	-1,045,432	-1,097,816

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
322000 - Garbage Collection				
51100 Salaries, Full-Time Employees	1,189,669	1,479,716	1,609,491	1,673,517
51145 Overtime	393,077	233,307	233,307	264,307
Personnel Services	1,582,746	1,713,023	1,842,798	1,937,824
51200 Healthcare	328,760	415,269	415,269	402,558
51205 Emp Healthcare Contributions	-49,220	-63,457	-63,457	-62,662
51215 Employee Life Insurance	1,598	1,747	1,747	1,945
51220 Disability Insurance	5,884	6,561	6,561	7,307
51225 Social Security	117,141	131,046	145,181	145,872
51230 SC Regular Retirement	252,418	309,372	342,742	353,907
51245 Unemployment Compensation	0	771	771	858
Fringe Benefits	656,581	801,309	848,814	849,785
52000 Supplies, Office	333	0	0	0
52006 Small Hand Tools	8,546	3,600	3,600	3,600
52008 Uniforms & Protective Clothing	1,516	1,000	1,000	1,000
52014 Supplies, Cleaning & Janitoria	0	500	500	500
52062 Supplies, Safety	6,086	0	0	0
52206 Services, Prof & Contr	2,823,796	2,893,794	2,913,539	3,047,499
52740 Equipment, Non-Cap Computer	4,541	2,000	2,000	2,000
53154 CARTA Passes	741	0	0	0
Operating	2,845,559	2,900,894	2,920,639	3,054,599
Total Expenditures	5,084,886	5,415,226	5,612,251	5,842,208
Total Garbage Collection	-5,084,886	-5,415,226	-5,612,251	-5,842,208

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
323000 - Trash Collection				
51100 Salaries, Full-Time Employees	884,479	1,333,997	1,335,576	1,496,959
51105 Salaries, Part-Time Employees	2,817	0	0	0
51145 Overtime	268,638	120,000	120,000	136,000
Personnel Services	1,155,934	1,453,997	1,455,576	1,632,959
51200 Healthcare	272,933	367,810	367,810	356,552
51205 Emp Healthcare Contributions	-40,862	-56,205	-56,205	-55,501
51215 Employee Life Insurance	1,327	1,462	1,462	1,649
51220 Disability Insurance	4,885	5,491	5,491	6,193
51225 Social Security	85,498	109,672	122,415	123,697
51230 SC Regular Retirement	177,872	258,913	288,997	300,108
51245 Unemployment Compensation	0	645	645	728
Fringe Benefits	501,653	687,788	730,615	733,426
52000 Supplies, Office	1,128	0	0	0
52006 Small Hand Tools	1,957	2,150	2,150	2,150
52008 Uniforms & Protective Clothing	866	800	800	800
52062 Supplies, Safety	663	0	0	0
52100 Water	29	0	0	0
52206 Services, Prof & Contr	239,164	38,900	38,900	68,900
52216 Agency Temporaries	29,241	0	0	0
52236 Advertising	0	0	0	5,000
52700 Equipment, Non-Capital	988	0	0	0
52740 Equipment, Non-Cap Computer	1,133	0	0	0
Operating	275,169	41,850	41,850	76,850
58015 Equipment, Machines	104,448	0	0	0
Capital Outlay	104,448	0	0	0
Total Expenditures	2,037,204	2,183,635	2,228,041	2,443,235
Total Trash Collection	-2,037,204	-2,183,635	-2,228,041	-2,443,235

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
324000 - Street Sweeping				
51100 Salaries, Full-Time Employees	288,671	688,412	605,239	788,051
51110 Salaries, Temporary Employees	1,292	0	0	0
51145 Overtime	57,370	10,000	10,000	11,500
Personnel Services	347,333	698,412	615,239	799,551
51200 Healthcare	124,061	249,161	249,161	253,037
51205 Emp Healthcare Contributions	-18,574	-38,074	-38,074	-39,387
51215 Employee Life Insurance	603	711	711	814
51220 Disability Insurance	2,220	2,672	2,672	3,057
51225 Social Security	25,802	53,362	59,938	61,051
51230 SC Regular Retirement	54,814	125,977	141,502	148,118
51245 Unemployment Compensation	0	314	314	359
Fringe Benefits	188,926	394,123	416,224	427,049
52000 Supplies, Office	197	0	0	0
52006 Small Hand Tools	8,543	10,600	10,600	10,600
52008 Uniforms & Protective Clothing	1,608	500	500	500
52014 Supplies, Cleaning & Janitoria	954	0	0	0
52036 Supplies, Specialized Dept	0	1,402	1,402	1,402
52206 Services, Prof & Contr	205,613	220,500	220,500	220,500
52216 Agency Temporaries	65,056	16,900	46,036	16,900
53154 CARTA Passes	57	0	0	0
Operating	282,028	249,902	279,038	249,902
58015 Equipment, Machines	28,251	0	0	36,000
Capital Outlay	28,251	0	0	36,000
Total Expenditures	846,538	1,342,437	1,310,501	1,512,502
Total Street Sweeping	-846,538	-1,342,437	-1,310,501	-1,512,502

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
331000 - Fleet Management				
51100 Salaries, Full-Time Employees	1,101,411	1,208,114	1,263,973	1,425,571
51145 Overtime	12,348	20,000	20,000	22,600
Personnel Services	1,113,759	1,228,114	1,283,973	1,448,171
51200 Healthcare	260,527	296,621	296,621	299,021
51205 Emp Healthcare Contributions	-39,005	-45,326	-45,326	-46,545
51215 Employee Life Insurance	1,266	1,253	1,253	1,474
51220 Disability Insurance	4,663	4,704	4,704	5,537
51225 Social Security	82,164	93,951	105,492	110,586
51230 SC Regular Retirement	174,768	221,797	249,042	268,298
51245 Unemployment Compensation	0	553	553	651
Fringe Benefits	484,383	573,553	612,339	639,022
52000 Supplies, Office	3,126	3,000	3,000	3,500
52002 Postage	10	75	75	75
52004 Tickets, Licenses & Permits	2,592	600	600	600
52006 Small Hand Tools	5,465	7,000	7,000	7,000
52008 Uniforms & Protective Clothing	1,272	0	0	0
52014 Supplies, Cleaning & Janitoria	5,555	4,500	4,500	4,500
52016 Supplies, Printing & Copying	0	400	400	400
52032 Tires & Tubes	234,969	230,000	230,000	230,000
52034 Gas,Oil & Lubricants	1,248,853	1,283,680	1,283,680	1,215,000
52036 Supplies, Specialized Dept	2,449	3,950	3,950	3,950
52055 Supplies, Radio	6,186	5,500	5,500	5,500
52056 Supplies, Miscellaneous	1,306	800	800	800
52100 Water	582	700	700	700
52110 Electricity	24,689	39,750	39,750	39,750
52120 Heating & Fuel Oil	14,781	18,000	18,000	18,000
52206 Services, Prof & Contr	34,873	35,820	35,820	35,820
52300 Employee Travel & Training	818	1,000	1,000	2,000
52302 Travel & Training	-154	0	0	0
52305 Professional Certifications	0	0	0	4,480
52405 Repairs, Equipment	2,467	3,000	3,000	3,000
52410 Maintenance, General	559	5,000	5,000	5,000
52415 Repairs, Vehicle	1,328,621	1,300,000	1,300,000	1,300,000
52505 Leases, Vendor	414	1,000	1,000	1,000
52725 Furniture, Non-Capital	0	1,000	1,000	1,000
52944 Memberships, Dues & Pubs	0	750	750	750
53032 Lighting Poles	4,022	0	0	0
Operating	2,923,455	2,945,525	2,945,525	2,882,825
58010 Equipment, Automotive	31,300	0	0	0
58015 Equipment, Machines	0	0	0	10,680
58020 Equipment, Capital Computer	36,941	0	0	0
Capital Outlay	68,241	0	0	10,680
Total Expenditures	4,589,838	4,747,192	4,841,837	4,980,698
Total Fleet Management	-4,589,838	-4,747,192	-4,841,837	-4,980,698

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
410000 - Housing & Community Dvpt				
51100 Salaries, Full-Time Employees	868,569	853,954	870,589	948,738
51130 Salaries, Interns	0	15,000	16,873	15,000
51145 Overtime	687	0	0	0
Personnel Services	869,256	868,954	887,462	963,738
51200 Healthcare	142,670	154,243	154,243	149,522
51205 Emp Healthcare Contributions	-21,360	-23,570	-23,570	-23,274
51215 Employee Life Insurance	693	871	871	968
51220 Disability Insurance	2,553	3,271	3,271	3,634
51225 Social Security	63,334	66,475	74,776	73,726
51230 SC Regular Retirement	140,199	154,224	173,482	176,086
51245 Unemployment Compensation	0	391	391	434
Fringe Benefits	328,089	355,905	383,464	381,096
52000 Supplies, Office	659	250	250	250
52016 Supplies, Printing & Copying	81	200	200	200
52206 Services, Prof & Contr	750	27,000	1,300	10,300
52300 Employee Travel & Training	332	0	0	3,000
52505 Leases, Vendor	0	100	100	100
52725 Furniture, Non-Capital	2,953	0	0	0
52920 Special Events	0	1,000	1,000	1,000
52940 Contingencies	0	3,750	2,750	3,750
52944 Memberships, Dues & Pubs	0	0	0	850
52999 Miscellaneous Expenses	725	1,000	1,000	1,000
53155 Employee Parking	19,062	19,500	19,500	19,500
Operating	24,562	52,800	26,100	39,950
Total Expenditures	1,221,907	1,277,659	1,297,026	1,384,784
Total Housing & Community Dvpt	-1,221,907	-1,277,659	-1,297,026	-1,384,784

CITY OF CHARLESTON
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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
412000 - Hope Center				
51100 Salaries, Full-Time Employees	0	115,374	113,781	176,949
51105 Salaries, Part-Time Employees	0	0	24,750	27,529
Personnel Services	0	115,374	138,531	204,478
51200 Healthcare	0	23,730	23,730	34,482
51205 Emp Healthcare Contributions	0	-3,626	-3,626	-5,368
51215 Employee Life Insurance	0	118	118	180
51220 Disability Insurance	0	442	442	677
51225 Social Security	0	8,826	11,878	15,642
51230 SC Regular Retirement	0	20,837	23,439	37,951
51245 Unemployment Compensation	0	52	52	92
Fringe Benefits	0	50,379	56,033	83,656
52000 Supplies, Office	203	1,000	1,000	1,000
52002 Postage	0	500	500	500
52006 Small Hand Tools	538	0	0	0
52014 Supplies, Cleaning & Janitoria	72	0	0	0
52020 Signs	0	500	500	500
52036 Supplies, Specialized Dept	559	500	500	500
52100 Water	0	7,500	7,500	7,500
52110 Electricity	1,307	13,700	13,700	13,700
52206 Services, Prof & Contr	25,118	87,330	87,330	101,316
52236 Advertising	566	0	0	3,000
52300 Employee Travel & Training	0	0	0	3,025
52305 Professional Certifications	0	0	0	280
52410 Maintenance, General	9	35,000	35,000	35,000
52505 Leases, Vendor	1,036	2,800	2,800	2,800
52725 Furniture, Non-Capital	508	0	0	0
52916 Taxes on City Owned Property	0	13,400	13,400	14,000
52920 Special Events	180	1,000	1,000	1,000
52944 Memberships, Dues & Pubs	0	0	0	236
52999 Miscellaneous Expenses	0	1,000	1,000	1,000
53155 Employee Parking	0	3,000	3,000	3,000
Operating	30,096	167,230	167,230	188,357
Total Expenditures	30,096	332,983	361,794	476,491
Total Hope Center	-30,096	-332,983	-361,794	-476,491

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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
415000 - Planning, Prs & Sustain Adm				
51100 Salaries, Full-Time Employees	331,069	327,301	368,172	370,942
Personnel Services	331,069	327,301	368,172	370,942
51200 Healthcare	49,624	47,459	47,459	46,007
51205 Emp Healthcare Contributions	-7,429	-7,252	-7,252	-7,161
51215 Employee Life Insurance	241	334	334	378
51220 Disability Insurance	888	1,254	1,254	1,421
51225 Social Security	24,671	25,039	28,166	28,377
51230 SC Regular Retirement	52,850	59,111	66,492	68,847
51245 Unemployment Compensation	0	147	147	167
Fringe Benefits	120,845	126,092	136,600	138,036
52000 Supplies, Office	3,438	5,000	5,000	5,000
52002 Postage	772	2,000	2,000	2,000
52016 Supplies, Printing & Copying	1,343	2,000	600	2,000
52036 Supplies, Specialized Dept	40	0	0	0
52040 Supplies, Hospitality	0	0	60	2,240
52206 Services, Prof & Contr	4,532	9,251	9,251	9,250
52222 Services, Printing	1,307	700	700	700
52300 Employee Travel & Training	667	5,252	5,252	5,252
52305 Professional Certifications	1,312	1,272	1,272	1,272
52505 Leases, Vendor	679	20,000	20,000	20,000
52940 Contingencies	0	7,500	4,062	7,500
52944 Memberships, Dues & Pubs	1,262	1,020	1,020	1,020
52984 Boards & Committees	0	1,000	3,000	3,500
53155 Employee Parking	5,562	6,000	6,000	6,000
Operating	20,914	60,995	58,217	65,734
Total Expenditures	472,828	514,388	562,989	574,712
Total Planning, Prs & Sustain Adm	-472,828	-514,388	-562,989	-574,712

CITY OF CHARLESTON
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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
419000 - Zoning Division				
51100 Salaries, Full-Time Employees	553,603	560,045	629,979	651,487
51110 Salaries, Temporary Employees	5,351	0	0	0
51130 Salaries, Interns	0	1,872	1,872	2,448
51145 Overtime	0	1,000	1,000	1,000
Personnel Services	558,954	562,917	632,851	654,935
51200 Healthcare	99,248	106,783	106,783	106,385
51205 Emp Healthcare Contributions	-14,859	-16,317	-16,317	-16,560
51215 Employee Life Insurance	482	571	571	665
51220 Disability Insurance	1,776	2,145	2,145	2,499
51225 Social Security	41,070	42,843	48,193	50,103
51230 SC Regular Retirement	89,599	101,144	113,774	121,102
51245 Unemployment Compensation	0	252	252	295
Fringe Benefits	217,316	237,421	255,401	264,489
52008 Uniforms & Protective Clothing	309	0	0	0
52036 Supplies, Specialized Dept	712	3,000	1,000	3,000
52040 Supplies, Hospitality	151	200	200	200
52206 Services, Prof & Contr	3,956	7,500	7,500	28,122
52222 Services, Printing	1,975	300	4,200	1,000
52236 Advertising	9,353	9,500	9,500	9,500
52300 Employee Travel & Training	1,423	4,675	4,575	4,675
52305 Professional Certifications	676	1,696	1,696	1,696
52944 Memberships, Dues & Pubs	0	160	260	240
52984 Boards & Committees	0	250	250	725
53155 Employee Parking	10,500	13,500	13,500	13,500
Operating	29,055	40,781	42,681	62,658
Total Expenditures	805,325	841,119	930,933	982,082
Total Zoning Division	-805,325	-841,119	-930,933	-982,082

CITY OF CHARLESTON
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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
420000 - Preservation Division				
51100 Salaries, Full-Time Employees	456,625	488,669	546,690	630,467
51130 Salaries, Interns	0	1,872	1,872	2,448
51145 Overtime	0	1,000	1,000	1,000
Personnel Services	456,625	491,541	549,562	633,915
51200 Healthcare	74,436	83,054	83,054	91,991
51205 Emp Healthcare Contributions	-11,144	-12,691	-12,691	-14,319
51215 Employee Life Insurance	362	498	498	645
51220 Disability Insurance	1,332	1,872	1,872	2,419
51225 Social Security	34,386	37,383	42,051	48,494
51230 SC Regular Retirement	74,637	88,254	99,274	117,200
51245 Unemployment Compensation	0	220	220	286
Fringe Benefits	174,009	198,590	214,278	246,716
52040 Supplies, Hospitality	0	200	200	200
52200 Bank Service Charges	225	500	500	500
52206 Services, Prof & Contr	0	490	490	50,000
52222 Services, Printing	731	400	400	400
52236 Advertising	3,138	5,000	5,000	5,000
52300 Employee Travel & Training	260	4,898	4,898	4,898
52305 Professional Certifications	1,263	2,438	2,438	3,388
52944 Memberships, Dues & Pubs	277	525	525	1,150
52984 Boards & Committees	328	250	250	775
53155 Employee Parking	9,125	10,500	10,500	10,500
Operating	15,347	25,201	25,201	76,811
Total Expenditures	645,981	715,332	789,041	957,442
Total Preservation Division	-645,981	-715,332	-789,041	-957,442

CITY OF CHARLESTON
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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
421000 - Design Division				
51100 Salaries, Full-Time Employees	88,795	138,787	156,118	216,225
51110 Salaries, Temporary Employees	8,457	26,480	27,087	32,720
Personnel Services	97,252	165,267	183,205	248,945
51200 Healthcare	18,609	23,730	23,730	34,482
51205 Emp Healthcare Contributions	-2,786	-3,626	-3,626	-5,368
51215 Employee Life Insurance	90	142	142	221
51220 Disability Insurance	333	532	532	828
51225 Social Security	7,304	12,643	14,222	19,044
51230 SC Regular Retirement	14,528	25,065	28,195	40,132
51245 Unemployment Compensation	0	74	74	112
Fringe Benefits	38,078	58,560	63,269	89,451
52000 Supplies, Office	597	700	700	700
52002 Postage	1	0	0	0
52016 Supplies, Printing & Copying	746	1,500	1,500	1,500
52028 Supplies, Drafting	448	500	500	500
52040 Supplies, Hospitality	14	150	150	500
52100 Water	604	850	850	850
52110 Electricity	2,462	3,000	3,000	3,000
52206 Services, Prof & Contr	3,114	3,181	3,181	6,481
52222 Services, Printing	354	1,500	1,500	1,500
52236 Advertising	100	0	0	0
52250 Contract Employees	3,425	0	2,700	0
52300 Employee Travel & Training	0	3,458	3,458	7,382
52305 Professional Certifications	125	825	825	1,075
52700 Equipment, Non-Capital	0	500	200	500
52740 Equipment, Non-Cap Computer	0	500	500	500
52944 Memberships, Dues & Pubs	99	165	465	165
53155 Employee Parking	250	3,000	3,000	4,500
Operating	12,339	19,829	22,529	29,153
Total Expenditures	147,669	243,656	269,003	367,549
Total Design Division	-147,669	-243,656	-269,003	-367,549

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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
430000 - Planning & Sustainability				
51100 Salaries, Full-Time Employees	418,973	492,803	503,979	592,994
51130 Salaries, Interns	0	1,872	1,872	2,448
Personnel Services	418,973	494,675	505,851	595,442
51200 Healthcare	68,233	94,931	94,931	92,013
51205 Emp Healthcare Contributions	-10,215	-14,506	-14,506	-14,323
51215 Employee Life Insurance	332	502	502	605
51220 Disability Insurance	1,221	1,887	1,887	2,271
51225 Social Security	30,951	37,733	41,724	45,551
51230 SC Regular Retirement	68,592	89,000	98,423	110,060
51245 Unemployment Compensation	0	222	222	268
Fringe Benefits	159,114	209,769	223,183	236,445
52040 Supplies, Hospitality	0	0	0	500
52206 Services, Prof & Contr	39,028	55,250	54,450	572,500
52222 Services, Printing	4,195	1,000	1,000	2,500
52236 Advertising	4,331	4,300	4,300	4,300
52300 Employee Travel & Training	1,746	6,980	6,980	6,980
52305 Professional Certifications	628	1,650	1,950	2,160
52920 Special Events	892	4,500	4,500	6,500
52944 Memberships, Dues & Pubs	100	375	625	375
52950 Grant Match	0	0	0	25,000
52984 Boards & Committees	39	250	500	250
53155 Employee Parking	9,000	9,000	9,000	9,000
Operating	59,959	83,305	83,305	630,065
Total Expenditures	638,046	787,749	812,339	1,461,952
Total Planning & Sustainability	-638,046	-787,749	-812,339	-1,461,952

CITY OF CHARLESTON
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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
500000 - Cultural Affairs				
51100 Salaries, Full-Time Employees	352,978	457,083	466,660	465,060
51110 Salaries, Temporary Employees	4,349	0	0	0
51125 Salaries, Seasonal Employees	0	6,720	7,559	8,160
51145 Overtime	4,504	0	0	0
Personnel Services	361,831	463,803	474,219	473,220
51200 Healthcare	74,436	94,919	94,919	80,512
51205 Emp Healthcare Contributions	-11,144	-14,504	-14,504	-12,532
51215 Employee Life Insurance	362	466	466	474
51220 Disability Insurance	1,332	1,751	1,751	1,781
51225 Social Security	26,124	35,481	39,912	36,201
51230 SC Regular Retirement	57,794	82,549	92,857	86,315
51245 Unemployment Compensation	0	209	209	213
Fringe Benefits	148,904	200,871	215,610	192,964
52000 Supplies, Office	2,088	2,000	2,000	2,000
52002 Postage	889	1,000	1,000	1,000
52016 Supplies, Printing & Copying	390	1,000	1,000	1,000
52040 Supplies, Hospitality	0	200	200	200
52042 Decorations	104	0	0	0
52206 Services, Prof & Contr	1,731	5,000	5,000	15,500
52222 Services, Printing	82	300	300	300
52228 Fees, Artistic Performers	0	0	0	20,000
52300 Employee Travel & Training	1,227	0	0	1,500
52310 Transportation Allowance	428	0	0	0
52500 Leases, Equipment	0	0	0	20,000
52505 Leases, Vendor	1,700	2,000	2,000	2,000
52510 Rents, Space Cost	4,284	3,120	3,120	5,500
52940 Contingencies	0	750	750	750
52944 Memberships, Dues & Pubs	0	400	400	400
53155 Employee Parking	7,500	12,000	12,000	12,000
Operating	20,423	27,770	27,770	82,150
Total Expenditures	531,158	692,444	717,599	748,334
Total Cultural Affairs	-531,158	-692,444	-717,599	-748,334

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
500200 - West Ashley Farmers Market				
51100 Salaries, Full-Time Employees	16,139	0	0	0
51105 Salaries, Part-Time Employees	0	6,000	6,749	6,000
51120 Salaries, Sworn Employees	0	5,000	5,565	5,000
51125 Salaries, Seasonal Employees	1,978	10,000	11,249	10,000
Personnel Services	18,117	21,000	23,563	21,000
51200 Healthcare	3,722	0	0	0
51205 Emp Healthcare Contributions	-557	0	0	0
51215 Employee Life Insurance	9	0	0	5
51220 Disability Insurance	19	0	0	19
51225 Social Security	1,360	0	0	1,607
51230 SC Regular Retirement	2,617	0	0	1,114
51235 SC Police Retirement	0	0	0	1,062
51245 Unemployment Compensation	0	0	0	9
Fringe Benefits	7,170	0	0	3,816
52040 Supplies, Hospitality	0	100	100	100
52206 Services, Prof & Contr	7,390	7,250	7,250	7,250
52220 Graphic Design	175	1,250	1,250	1,250
52222 Services, Printing	0	2,000	2,000	2,000
52228 Fees, Artistic Performers	7,100	9,000	9,000	9,000
52236 Advertising	3,475	4,000	4,000	4,000
52500 Leases, Equipment	4,650	8,000	8,000	8,000
52700 Equipment, Non-Capital	50	4,000	4,000	4,000
Operating	22,840	35,600	35,600	35,600
Total Expenditures	48,127	56,600	59,163	60,416
Total West Ashley Farmers Market	-48,127	-56,600	-59,163	-60,416

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
500500 - Cannon St. Arts Center				
52100 Water	2,769	3,500	3,500	3,500
52110 Electricity	9,807	8,500	8,500	10,500
52120 Heating & Fuel Oil	1,555	1,500	1,500	2,000
52125 Telephone	0	2,256	2,256	2,256
52206 Services, Prof & Contr	7,060	10,160	10,160	10,160
52510 Rents, Space Cost	36,527	366,450	366,450	335,769
Operating	57,718	392,366	392,366	364,185
Total Expenditures	57,718	392,366	392,366	364,185
Total Cannon St. Arts Center	-57,718	-392,366	-392,366	-364,185

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
510000 - Recreation Administration				
51100 Salaries, Full-Time Employees	247,842	275,950	312,408	314,182
51120 Salaries, Sworn Employees	400	0	0	0
Personnel Services	248,242	275,950	312,408	314,182
51200 Healthcare	43,421	47,459	47,459	46,007
51205 Emp Healthcare Contributions	-6,501	-7,252	-7,252	-7,161
51215 Employee Life Insurance	211	281	281	320
51220 Disability Insurance	777	1,057	1,057	1,203
51225 Social Security	18,462	21,110	23,746	24,035
51230 SC Regular Retirement	39,076	49,837	56,060	58,312
51245 Unemployment Compensation	0	124	124	141
Fringe Benefits	95,446	112,616	121,475	122,857
52000 Supplies, Office	2,200	5,000	3,572	5,000
52002 Postage	177	600	600	600
52016 Supplies, Printing & Copying	0	500	500	500
52018 Supplies, Medical & Laboratory	0	500	500	500
52020 Signs	0	0	2,737	0
52036 Supplies, Specialized Dept	164	670	670	670
52100 Water	3,950	4,800	4,800	4,800
52110 Electricity	6,650	8,300	8,300	8,300
52120 Heating & Fuel Oil	0	1,200	1,200	1,200
52200 Bank Service Charges	35,685	33,500	33,500	50,000
52206 Services, Prof & Contr	37,965	56,000	53,307	58,000
52505 Leases, Vendor	4,190	4,000	4,000	4,000
52940 Contingencies	0	15,000	14,000	15,000
52944 Memberships, Dues & Pubs	1,550	1,550	1,550	1,550
Operating	92,531	131,620	129,236	150,120
Total Expenditures	436,219	520,186	563,119	587,159
Total Recreation Administration	-436,219	-520,186	-563,119	-587,159

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
511000 - Recreation Athletics				
51100 Salaries, Full-Time Employees	391,800	406,250	493,979	552,498
51105 Salaries, Part-Time Employees	91,760	275,612	239,211	283,275
51145 Overtime	3,853	9,093	9,093	10,480
Personnel Services	487,413	690,955	742,283	846,253
51200 Healthcare	105,451	106,783	106,783	126,518
51205 Emp Healthcare Contributions	-15,788	-16,317	-16,317	-19,694
51215 Employee Life Insurance	513	414	414	574
51220 Disability Insurance	1,887	1,556	1,556	2,156
51225 Social Security	36,611	55,173	61,012	59,308
51230 SC Regular Retirement	77,169	110,392	124,177	143,890
51245 Unemployment Compensation	0	325	325	349
Fringe Benefits	205,843	258,326	277,950	313,101
Total Expenditures	693,256	949,281	1,020,233	1,159,354
Total Recreation Athletics	-693,256	-949,281	-1,020,233	-1,159,354

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
511200 - Youth Sports				
52000 Supplies, Office	912	750	750	750
52008 Uniforms & Protective Clothing	225,964	220,500	220,500	220,500
52014 Supplies, Cleaning & Janitoria	0	100	100	100
52016 Supplies, Printing & Copying	26	350	350	350
52020 Signs	752	3,000	3,000	3,000
52036 Supplies, Specialized Dept	7,704	35,000	35,000	35,000
52200 Bank Service Charges	1,290	4,000	4,000	4,000
52206 Services, Prof & Contr	155,098	145,700	145,700	133,700
52310 Transportation Allowance	2,282	3,600	3,600	3,600
52705 Equipment, Non-Capital Rec	64,605	97,070	97,070	97,070
52920 Special Events	0	3,000	3,000	3,000
52926 Tournaments	4,312	14,000	14,000	14,000
52944 Memberships, Dues & Pubs	771	3,000	3,000	3,000
53157 Awards	4,817	12,000	12,000	12,000
Operating	468,533	542,070	542,070	530,070
Total Expenditures	468,533	542,070	542,070	530,070
Total Youth Sports	-468,533	-542,070	-542,070	-530,070

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
511300 - Adult Sports				
52000 Supplies, Office	151	130	130	1,500
52006 Small Hand Tools	0	50	50	50
52008 Uniforms & Protective Clothing	0	1,750	1,750	1,750
52018 Supplies, Medical & Laboratory	190	0	0	0
52036 Supplies, Specialized Dept	348	1,100	1,100	1,100
52052 Supplies, Painting & Marking	0	150	150	150
52206 Services, Prof & Contr	19,619	25,000	25,000	27,450
52705 Equipment, Non-Capital Rec	60	1,500	1,500	1,500
53157 Awards	2,879	10,000	10,000	10,000
Operating	23,247	39,680	39,680	43,500
Total Expenditures	23,247	39,680	39,680	43,500
Total Adult Sports	-23,247	-39,680	-39,680	-43,500

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
513000 - Recreation Programs				
51100 Salaries, Full-Time Employees	340,173	353,379	429,006	475,026
51105 Salaries, Part-Time Employees	455,762	625,911	632,501	637,862
51110 Salaries, Temporary Employees	17,526	0	0	0
51125 Salaries, Seasonal Employees	44,433	54,000	60,743	55,264
51145 Overtime	3,342	6,611	6,611	11,479
Personnel Services	861,236	1,039,901	1,128,861	1,179,631
51200 Healthcare	111,654	106,783	106,783	126,518
51205 Emp Healthcare Contributions	-16,716	-16,317	-16,317	-19,694
51215 Employee Life Insurance	543	360	360	496
51220 Disability Insurance	1,998	1,353	1,353	1,863
51225 Social Security	64,345	82,879	91,214	90,242
51230 SC Regular Retirement	128,076	147,835	166,295	208,683
51245 Unemployment Compensation	0	487	487	531
Fringe Benefits	289,900	323,380	350,175	408,639
52000 Supplies, Office	197	575	575	575
52008 Uniforms & Protective Clothing	596	1,500	1,500	4,500
52014 Supplies, Cleaning & Janitoria	666	0	0	0
52016 Supplies, Printing & Copying	29,407	20,000	20,000	40,000
52020 Signs	0	0	837	2,000
52036 Supplies, Specialized Dept	638	1,500	1,500	5,000
52100 Water	16,434	44,000	44,000	44,000
52110 Electricity	34,728	34,000	34,000	34,000
52115 Street Lights(Electricity)	1,688	3,500	3,500	3,500
52120 Heating & Fuel Oil	0	50,000	50,000	0
52206 Services, Prof & Contr	11,150	32,950	31,806	32,950
52300 Employee Travel & Training	565	2,548	2,548	2,548
52705 Equipment, Non-Capital Rec	596	600	600	600
52920 Special Events	7,427	14,000	14,000	25,000
52944 Memberships, Dues & Pubs	0	65	65	65
52960 Day Camps	1,010	0	307	0
53154 CARTA Passes	57	0	0	0
Operating	105,159	205,238	205,238	194,738
Total Expenditures	1,256,295	1,568,519	1,684,274	1,783,008
Total Recreation Programs	-1,256,295	-1,568,519	-1,684,274	-1,783,008

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
513100 - Environmental Programs				
52000 Supplies, Office	311	300	300	300
52008 Uniforms & Protective Clothing	42	180	180	180
52014 Supplies, Cleaning & Janitoria	0	270	270	270
52016 Supplies, Printing & Copying	0	50	120	50
52036 Supplies, Specialized Dept	1,125	1,500	1,500	1,500
52206 Services, Prof & Contr	972	1,050	1,050	1,050
52310 Transportation Allowance	0	50	50	50
52705 Equipment, Non-Capital Rec	0	400	400	400
52948 Care of Animals	564	950	950	950
52960 Day Camps	377	1,200	1,130	1,200
Operating	3,391	5,950	5,950	5,950
Total Expenditures	3,391	5,950	5,950	5,950
Total Environmental Programs	-3,391	-5,950	-5,950	-5,950

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
513300 - Playground Programs				
52000 Supplies, Office	207	250	250	250
52014 Supplies, Cleaning & Janitoria	131	500	500	500
52016 Supplies, Printing & Copying	131	220	220	300
52036 Supplies, Specialized Dept	1,904	3,000	3,000	3,000
52206 Services, Prof & Contr	37,676	40,000	40,000	55,000
52705 Equipment, Non-Capital Rec	972	1,000	1,000	1,000
52920 Special Events	2,681	2,600	2,600	2,600
52960 Day Camps	2,998	2,000	2,000	2,000
Operating	46,700	49,570	49,570	64,650
Total Expenditures	46,700	49,570	49,570	64,650
Total Playground Programs	-46,700	-49,570	-49,570	-64,650

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
513400 - Community Programs				
52000 Supplies, Office	1,357	1,200	1,200	2,000
52008 Uniforms & Protective Clothing	24	0	0	0
52014 Supplies, Cleaning & Janitoria	7,045	6,000	6,000	8,500
52016 Supplies, Printing & Copying	139	0	0	0
52036 Supplies, Specialized Dept	6,932	5,500	4,838	12,000
52705 Equipment, Non-Capital Rec	7,594	9,000	9,000	17,000
52920 Special Events	4,320	5,000	5,662	7,000
52960 Day Camps	3,780	3,240	3,240	3,240
Operating	31,191	29,940	29,940	49,740
Total Expenditures	31,191	29,940	29,940	49,740
Total Community Programs	-31,191	-29,940	-29,940	-49,740

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
515000 - Recreation Facilities				
51100 Salaries, Full-Time Employees	84,201	81,093	91,219	92,623
51105 Salaries, Part-Time Employees	0	38,289	43,070	0
Personnel Services	84,201	119,382	134,289	92,623
51200 Healthcare	12,406	11,865	11,865	11,502
51205 Emp Healthcare Contributions	-1,857	-1,813	-1,813	-1,790
51215 Employee Life Insurance	60	83	83	94
51220 Disability Insurance	222	311	311	355
51225 Social Security	6,313	9,133	10,273	7,086
51230 SC Regular Retirement	13,883	21,560	24,252	17,191
51245 Unemployment Compensation	0	54	54	42
Fringe Benefits	31,027	41,193	45,025	34,480
52000 Supplies, Office	226	220	220	220
52008 Uniforms & Protective Clothing	0	50	50	50
52014 Supplies, Cleaning & Janitoria	0	25	25	25
52018 Supplies, Medical & Laboratory	0	0	118	0
52036 Supplies, Specialized Dept	76	500	382	500
52405 Repairs, Equipment	0	130	130	130
52705 Equipment, Non-Capital Rec	579	500	500	500
52944 Memberships, Dues & Pubs	0	65	65	65
Operating	881	1,490	1,490	1,490
Total Expenditures	116,109	162,065	180,804	128,593
Total Recreation Facilities	-116,109	-162,065	-180,804	-128,593

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
515010 - JIRC				
51100 Salaries, Full-Time Employees	183,857	207,191	233,063	229,255
51105 Salaries, Part-Time Employees	58,623	91,559	97,992	102,850
51125 Salaries, Seasonal Employees	25,861	41,663	46,866	45,858
51145 Overtime	748	1,197	1,197	1,195
Personnel Services	269,089	341,610	379,118	379,158
51200 Healthcare	49,624	59,324	59,324	57,508
51205 Emp Healthcare Contributions	-7,429	-9,065	-9,065	-8,952
51215 Employee Life Insurance	241	211	211	235
51220 Disability Insurance	888	794	794	883
51225 Social Security	19,638	26,042	29,294	29,006
51230 SC Regular Retirement	40,001	53,954	60,691	61,860
51245 Unemployment Compensation	0	153	153	171
Fringe Benefits	102,963	131,413	141,402	140,711
52000 Supplies, Office	1,806	1,500	1,500	1,500
52004 Tickets, Licenses & Permits	202	450	450	450
52006 Small Hand Tools	49	400	400	400
52008 Uniforms & Protective Clothing	0	800	800	800
52014 Supplies, Cleaning & Janitoria	4,142	4,000	4,000	4,000
52016 Supplies, Printing & Copying	0	600	600	600
52018 Supplies, Medical & Laboratory	0	400	400	400
52020 Signs	169	0	191	0
52036 Supplies, Specialized Dept	5,121	4,900	4,709	4,900
52048 CR-General Merchandise	10,007	22,000	22,000	22,000
52100 Water	33,896	30,000	30,000	34,000
52110 Electricity	40,014	48,000	48,000	50,000
52120 Heating & Fuel Oil	544	750	750	750
52206 Services, Prof & Contr	64,504	41,500	41,500	63,500
52300 Employee Travel & Training	106	0	0	0
52310 Transportation Allowance	1,392	1,800	1,800	1,800
52505 Leases, Vendor	122	2,800	2,800	2,800
52705 Equipment, Non-Capital Rec	2,230	4,500	4,500	4,500
52914 Taxes	1,268	2,750	2,750	2,750
52920 Special Events	77	190	190	190
52944 Memberships, Dues & Pubs	0	200	200	200
52960 Day Camps	2,613	3,000	3,000	3,000
53157 Awards	1,706	0	0	0
Operating	169,968	170,540	170,540	198,540
Total Expenditures	542,020	643,563	691,060	718,409
Total JIRC	-542,020	-643,563	-691,060	-718,409

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
515020 - St.Julian Devine				
51100 Salaries, Full-Time Employees	40,372	76,531	89,088	83,898
51105 Salaries, Part-Time Employees	72,136	86,585	94,397	95,705
51125 Salaries, Seasonal Employees	14,212	18,000	20,248	20,400
51145 Overtime	1,166	1,162	1,162	1,210
Personnel Services	127,886	182,278	204,895	201,213
51200 Healthcare	18,609	23,730	23,730	34,505
51205 Emp Healthcare Contributions	-2,786	-3,626	-3,626	-5,371
51215 Employee Life Insurance	90	78	78	87
51220 Disability Insurance	333	293	293	326
51225 Social Security	9,574	13,855	15,585	15,393
51230 SC Regular Retirement	18,834	29,459	33,138	33,559
51245 Unemployment Compensation	0	82	82	91
Fringe Benefits	44,654	63,871	69,280	78,590
52000 Supplies, Office	176	375	375	375
52006 Small Hand Tools	0	25	25	25
52008 Uniforms & Protective Clothing	0	125	125	350
52014 Supplies, Cleaning & Janitoria	70	100	100	100
52016 Supplies, Printing & Copying	0	0	55	0
52018 Supplies, Medical & Laboratory	0	100	100	100
52036 Supplies, Specialized Dept	1,712	2,350	2,350	5,000
52100 Water	2,337	2,500	2,500	2,500
52110 Electricity	13,266	20,000	20,000	20,000
52206 Services, Prof & Contr	4,524	13,000	12,945	15,000
52505 Leases, Vendor	622	1,100	1,100	2,200
52705 Equipment, Non-Capital Rec	1,768	4,000	4,000	8,000
52920 Special Events	482	1,000	1,000	1,000
52960 Day Camps	1,577	3,000	3,000	3,000
Operating	26,534	47,675	47,675	57,650
Total Expenditures	199,074	293,824	321,850	337,453
Total St.Julian Devine	-199,074	-293,824	-321,850	-337,453

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
515025 - Bees Landing Rec Center				
51100 Salaries, Full-Time Employees	196,037	197,949	222,667	221,990
51105 Salaries, Part-Time Employees	89,801	183,448	196,355	201,167
51125 Salaries, Seasonal Employees	23,088	55,463	62,389	36,855
51145 Overtime	1,196	2,141	2,141	2,089
Personnel Services	310,122	439,001	483,552	462,101
51200 Healthcare	62,030	59,324	59,324	57,508
51205 Emp Healthcare Contributions	-9,287	-9,065	-9,065	-8,952
51215 Employee Life Insurance	302	202	202	229
51220 Disability Insurance	1,110	758	758	858
51225 Social Security	23,299	33,420	37,593	35,351
51230 SC Regular Retirement	45,922	68,880	77,481	78,926
51245 Unemployment Compensation	0	196	196	208
Fringe Benefits	123,376	153,715	166,489	164,128
52000 Supplies, Office	1,248	1,100	1,100	1,100
52004 Tickets, Licenses & Permits	352	280	280	280
52006 Small Hand Tools	0	550	550	550
52008 Uniforms & Protective Clothing	0	1,200	1,200	1,200
52014 Supplies, Cleaning & Janitoria	4,211	4,700	4,700	4,700
52016 Supplies, Printing & Copying	0	100	100	100
52018 Supplies, Medical & Laboratory	190	225	225	225
52036 Supplies, Specialized Dept	5,470	8,700	8,700	8,700
52048 CR-General Merchandise	17,225	20,000	20,000	20,000
52100 Water	5,389	5,500	5,500	5,500
52110 Electricity	39,410	40,000	40,000	40,000
52206 Services, Prof & Contr	39,035	48,000	48,000	71,625
52310 Transportation Allowance	266	900	900	900
52405 Repairs, Equipment	322	200	200	200
52500 Leases, Equipment	0	500	500	500
52505 Leases, Vendor	2,930	4,450	4,450	5,400
52705 Equipment, Non-Capital Rec	1,127	20,000	20,000	20,000
52914 Taxes	2,340	3,100	3,100	3,100
52920 Special Events	4,539	4,375	4,375	4,375
52960 Day Camps	3,336	4,550	4,550	4,550
Operating	127,390	168,430	168,430	193,005
Total Expenditures	560,888	761,146	818,471	819,234
Total Bees Landing Rec Center	-560,888	-761,146	-818,471	-819,234

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
515030 - Arthur Christopher Comm Ctr				
51100 Salaries, Full-Time Employees	114,234	139,719	154,166	165,874
51105 Salaries, Part-Time Employees	20,804	93,960	92,693	106,488
51125 Salaries, Seasonal Employees	18,976	31,200	35,096	35,360
51145 Overtime	3,083	1,436	1,436	1,799
Personnel Services	157,097	266,315	283,391	309,521
51200 Healthcare	37,218	47,459	47,459	46,007
51205 Emp Healthcare Contributions	-5,572	-7,252	-7,252	-7,161
51215 Employee Life Insurance	181	143	143	171
51220 Disability Insurance	666	535	535	642
51225 Social Security	11,801	20,263	22,793	23,678
51230 SC Regular Retirement	22,834	42,202	47,472	50,884
51245 Unemployment Compensation	0	119	119	139
Fringe Benefits	67,128	103,469	111,269	114,360
52000 Supplies, Office	467	850	850	1,200
52004 Tickets, Licenses & Permits	187	30	30	30
52006 Small Hand Tools	0	50	50	50
52008 Uniforms & Protective Clothing	235	2,000	2,000	2,000
52014 Supplies, Cleaning & Janitoria	2,817	3,530	3,530	3,530
52018 Supplies, Medical & Laboratory	208	500	500	500
52036 Supplies, Specialized Dept	2,073	2,500	2,500	2,500
52048 CR-General Merchandise	3,396	3,000	3,000	3,000
52100 Water	2,041	2,500	2,500	2,500
52110 Electricity	44,731	48,000	48,000	48,000
52120 Heating & Fuel Oil	16,790	18,000	18,000	18,000
52206 Services, Prof & Contr	40,157	45,927	45,927	46,958
52505 Leases, Vendor	642	1,676	1,676	1,676
52705 Equipment, Non-Capital Rec	5,621	4,000	4,000	4,000
52914 Taxes	277	0	0	0
52920 Special Events	152	0	0	0
52926 Tournaments	45	0	0	0
52960 Day Camps	1,151	2,000	2,000	2,000
53157 Awards	0	500	500	500
Operating	120,990	135,063	135,063	136,444
Total Expenditures	345,215	504,847	529,723	560,325
Total Arthur Christopher Comm Ctr	-345,215	-504,847	-529,723	-560,325

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
515035 - Shaw Community Center				
51100 Salaries, Full-Time Employees	74,031	75,164	84,550	85,186
51105 Salaries, Part-Time Employees	41,318	69,674	73,374	78,964
51125 Salaries, Seasonal Employees	17,108	18,000	20,248	20,400
51145 Overtime	0	2,190	2,190	2,212
Personnel Services	132,457	165,028	180,362	186,762
51200 Healthcare	37,218	35,594	35,594	34,505
51205 Emp Healthcare Contributions	-5,572	-5,439	-5,439	-5,371
51215 Employee Life Insurance	181	77	77	89
51220 Disability Insurance	666	288	288	335
51225 Social Security	9,866	12,457	14,013	14,287
51230 SC Regular Retirement	19,330	26,158	29,424	30,877
51245 Unemployment Compensation	0	73	73	84
Fringe Benefits	61,689	69,208	74,030	74,806
52000 Supplies, Office	0	250	250	250
52006 Small Hand Tools	0	50	50	50
52008 Uniforms & Protective Clothing	100	200	200	300
52014 Supplies, Cleaning & Janitoria	980	1,500	1,500	2,500
52016 Supplies, Printing & Copying	0	50	50	50
52018 Supplies, Medical & Laboratory	0	150	150	150
52036 Supplies, Specialized Dept	2,173	3,030	3,030	5,000
52100 Water	3,330	3,500	3,500	4,000
52206 Services, Prof & Contr	960	8,000	8,000	9,960
52505 Leases, Vendor	734	900	900	1,000
52705 Equipment, Non-Capital Rec	2,362	4,200	4,200	12,970
52920 Special Events	288	975	975	975
52960 Day Camps	0	1,000	1,000	1,000
Operating	10,927	23,805	23,805	38,205
Total Expenditures	205,073	258,041	278,197	299,773
Total Shaw Community Center	-205,073	-258,041	-278,197	-299,773

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
515040 - West Ashley Park				
52100 Water	1,929	2,500	2,500	2,500
52110 Electricity	23,249	24,000	24,000	24,000
52120 Heating & Fuel Oil	1,469	1,500	1,500	1,500
52310 Transportation Allowance	106	0	0	0
Operating	26,753	28,000	28,000	28,000
Total Expenditures	26,753	28,000	28,000	28,000
Total West Ashley Park	-26,753	-28,000	-28,000	-28,000

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
515045 - Daniel Island Programs				
51100 Salaries, Full-Time Employees	255,219	275,363	309,748	358,039
51105 Salaries, Part-Time Employees	68,483	294,342	301,097	285,088
51125 Salaries, Seasonal Employees	0	0	0	5,440
51145 Overtime	0	1,308	1,308	1,492
Personnel Services	323,702	571,013	612,153	650,059
51200 Healthcare	62,030	83,054	83,054	92,013
51205 Emp Healthcare Contributions	-9,287	-12,691	-12,691	-14,323
51215 Employee Life Insurance	302	281	281	367
51220 Disability Insurance	1,110	1,055	1,055	1,377
51225 Social Security	24,187	43,582	49,024	49,313
51230 SC Regular Retirement	50,383	102,889	115,737	119,641
51245 Unemployment Compensation	0	256	256	290
Fringe Benefits	128,725	218,426	236,716	248,678
52000 Supplies, Office	1,232	1,800	1,800	1,800
52004 Tickets, Licenses & Permits	151	480	480	480
52008 Uniforms & Protective Clothing	699	1,000	1,000	1,000
52014 Supplies, Cleaning & Janitoria	4,355	4,000	4,000	4,000
52018 Supplies, Medical & Laboratory	0	200	200	200
52036 Supplies, Specialized Dept	3,261	15,000	15,000	15,000
52048 CR-General Merchandise	6,156	12,250	12,250	12,250
52100 Water	5,127	4,600	4,600	4,600
52110 Electricity	43,802	45,000	45,000	45,000
52120 Heating & Fuel Oil	2,161	3,000	3,000	3,000
52206 Services, Prof & Contr	162,653	100,000	100,000	152,183
52310 Transportation Allowance	66	375	375	375
52405 Repairs, Equipment	0	50	50	50
52500 Leases, Equipment	0	250	250	250
52505 Leases, Vendor	5,125	3,500	3,500	4,580
52705 Equipment, Non-Capital Rec	8,212	15,000	15,000	15,000
52914 Taxes	1,647	3,200	3,200	3,200
52920 Special Events	888	2,350	2,350	2,350
52960 Day Camps	950	2,500	2,500	2,500
Operating	246,485	214,555	214,555	267,818
Total Expenditures	698,912	1,003,994	1,063,424	1,166,555
Total Daniel Island Programs	-698,912	-1,003,994	-1,063,424	-1,166,555

CITY OF CHARLESTON
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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
516000 - Aquatics				
51100 Salaries, Full-Time Employees	501,927	629,178	687,745	727,516
51105 Salaries, Part-Time Employees	314,986	506,469	528,445	530,322
51125 Salaries, Seasonal Employees	147,312	274,090	80,091	367,650
51145 Overtime	14,796	29,132	29,132	29,300
Personnel Services	979,021	1,438,869	1,325,413	1,654,788
51200 Healthcare	198,497	225,432	225,432	241,535
51205 Emp Healthcare Contributions	-29,718	-34,448	-34,448	-37,597
51215 Employee Life Insurance	965	642	642	772
51220 Disability Insurance	3,553	2,410	2,410	2,899
51225 Social Security	73,306	107,845	121,312	122,235
51230 SC Regular Retirement	135,521	205,098	230,709	238,893
51245 Unemployment Compensation	0	634	634	719
Fringe Benefits	382,124	507,613	546,691	569,456
52000 Supplies, Office	719	600	600	600
52004 Tickets, Licenses & Permits	501	510	510	510
52006 Small Hand Tools	0	150	150	150
52008 Uniforms & Protective Clothing	3,060	5,400	5,400	5,400
52012 Supplies, Pool	13,863	15,000	15,000	15,000
52014 Supplies, Cleaning & Janitoria	6,582	6,525	6,525	6,525
52016 Supplies, Printing & Copying	0	500	500	500
52018 Supplies, Medical & Laboratory	1,401	2,000	2,000	2,000
52036 Supplies, Specialized Dept	34,498	35,000	35,000	35,000
52100 Water	29,929	35,000	35,000	35,000
52110 Electricity	73,903	90,000	90,000	90,000
52120 Heating & Fuel Oil	87,995	90,000	90,000	90,000
52206 Services, Prof & Contr	2,637	2,596	272,089	2,596
52300 Employee Travel & Training	713	1,500	1,500	1,500
52305 Professional Certifications	6,149	6,350	6,350	6,350
52310 Transportation Allowance	4,268	4,000	4,000	4,000
52405 Repairs, Equipment	912	1,400	1,400	2,000
52410 Maintenance, General	0	5,000	5,000	0
52705 Equipment, Non-Capital Rec	2,171	2,000	2,000	7,000
52920 Special Events	1,846	4,000	4,000	4,000
52944 Memberships, Dues & Pubs	454	805	805	805
53154 CARTA Passes	0	150	150	150
Operating	271,601	308,486	577,979	309,086
Total Expenditures	1,632,746	2,254,968	2,450,083	2,533,330
Total Aquatics	-1,632,746	-2,254,968	-2,450,083	-2,533,330

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
516010 - WL Stephens Pool				
52200 Bank Service Charges	269	1,000	1,000	1,000
52914 Taxes	113	1,000	1,000	1,000
Operating	382	2,000	2,000	2,000
Total Expenditures	382	2,000	2,000	2,000
Total WL Stephens Pool	-382	-2,000	-2,000	-2,000

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
516020 - MLK Pool				
52200 Bank Service Charges	1,084	1,000	1,000	1,000
52914 Taxes	2,646	2,100	2,100	2,100
Operating	3,730	3,100	3,100	3,100
Total Expenditures	3,730	3,100	3,100	3,100
Total MLK Pool	-3,730	-3,100	-3,100	-3,100

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
516030 - Herbert Hasell Pool				
52200 Bank Service Charges	0	1,000	1,000	1,000
52914 Taxes	94	200	200	200
Operating	94	1,200	1,200	1,200
Total Expenditures	94	1,200	1,200	1,200
Total Herbert Hasell Pool	-94	-1,200	-1,200	-1,200

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
516035 - James Island Pool				
52200 Bank Service Charges	0	1,000	1,000	1,000
52914 Taxes	312	750	750	750
Operating	312	1,750	1,750	1,750
Total Expenditures	312	1,750	1,750	1,750
Total James Island Pool	-312	-1,750	-1,750	-1,750

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
516040 - Swim Team				
52300 Employee Travel & Training	22,297	28,000	28,000	35,000
52310 Transportation Allowance	54	0	0	0
52944 Memberships, Dues & Pubs	65	1,760	1,760	1,760
Operating	22,416	29,760	29,760	36,760
Total Expenditures	22,416	29,760	29,760	36,760
Total Swim Team	-22,416	-29,760	-29,760	-36,760

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
517000 - Tennis				
51100 Salaries, Full-Time Employees	264,525	256,821	295,891	291,614
51105 Salaries, Part-Time Employees	142,713	145,631	156,816	186,128
51125 Salaries, Seasonal Employees	99,647	71,324	80,230	97,731
51145 Overtime	1,409	950	950	854
Personnel Services	508,294	474,726	533,887	576,327
51200 Healthcare	80,639	59,324	59,324	115,017
51205 Emp Healthcare Contributions	-12,073	-9,065	-9,065	-17,903
51215 Employee Life Insurance	392	262	262	298
51220 Disability Insurance	1,443	984	984	1,120
51225 Social Security	38,518	36,244	40,767	41,519
51230 SC Regular Retirement	65,603	72,683	81,759	85,678
51235 SC Police Retirement	1,833	0	0	0
51245 Unemployment Compensation	0	213	213	244
Fringe Benefits	176,355	160,645	174,244	225,973
52206 Services, Prof & Contr	27,975	72,000	72,000	72,000
Operating	27,975	72,000	72,000	72,000
Total Expenditures	712,624	707,371	780,131	874,300
Total Tennis	-712,624	-707,371	-780,131	-874,300

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
517010 - Charleston Tennis Center				
52000 Supplies, Office	571	400	400	400
52006 Small Hand Tools	0	15	15	15
52008 Uniforms & Protective Clothing	86	100	100	100
52014 Supplies, Cleaning & Janitoria	2,022	2,200	2,200	2,200
52016 Supplies, Printing & Copying	308	500	500	500
52018 Supplies, Medical & Laboratory	24	185	185	185
52020 Signs	0	200	200	200
52036 Supplies, Specialized Dept	9,092	9,000	9,000	13,950
52046 CR-Food & Beverage	-165	0	0	0
52048 CR-General Merchandise	2,721	800	800	2,800
52100 Water	3,166	5,800	5,800	5,800
52110 Electricity	26,627	22,000	22,000	28,000
52200 Bank Service Charges	5,241	2,000	2,000	5,500
52206 Services, Prof & Contr	315,605	144,588	144,588	278,291
52305 Professional Certifications	0	600	600	0
52310 Transportation Allowance	0	200	200	200
52410 Maintenance, General	0	2,500	2,500	2,500
52505 Leases, Vendor	897	2,600	2,600	2,600
52705 Equipment, Non-Capital Rec	4,717	2,500	2,500	2,500
52914 Taxes	2,725	3,250	3,250	3,250
52920 Special Events	344	1,000	1,000	1,000
52944 Memberships, Dues & Pubs	44	79	79	79
53157 Awards	1,303	2,000	2,000	2,000
Operating	375,328	202,517	202,517	352,070
Total Expenditures	375,328	202,517	202,517	352,070
Total Charleston Tennis Center	-375,328	-202,517	-202,517	-352,070

CITY OF CHARLESTON
APPROVED 2024
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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
517020 - Maybank Tennis Center				
52000 Supplies, Office	222	190	190	190
52006 Small Hand Tools	0	15	15	15
52008 Uniforms & Protective Clothing	28	75	75	300
52014 Supplies, Cleaning & Janitoria	303	1,200	1,200	2,000
52016 Supplies, Printing & Copying	471	300	300	300
52018 Supplies, Medical & Laboratory	0	200	200	200
52036 Supplies, Specialized Dept	10,517	15,050	15,050	70,050
52048 CR-General Merchandise	1,959	1,000	1,000	2,000
52100 Water	3,794	6,000	6,000	6,000
52110 Electricity	11,275	11,475	11,475	11,475
52200 Bank Service Charges	4,156	3,000	3,000	4,500
52206 Services, Prof & Contr	10,243	15,984	15,984	16,189
52410 Maintenance, General	910	1,200	1,200	1,200
52705 Equipment, Non-Capital Rec	537	2,900	2,900	5,400
52914 Taxes	4,380	3,500	3,500	5,000
52920 Special Events	0	1,000	1,000	1,000
Operating	48,795	63,089	63,089	125,819
Total Expenditures	48,795	63,089	63,089	125,819
Total Maybank Tennis Center	-48,795	-63,089	-63,089	-125,819

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
517030 - Inner City Youth Tennis				
52016 Supplies, Printing & Copying	0	500	500	500
52036 Supplies, Specialized Dept	197	400	400	400
52305 Professional Certifications	25	0	0	0
52920 Special Events	243	225	225	225
53157 Awards	0	100	100	100
Operating	465	1,225	1,225	1,225
Total Expenditures	465	1,225	1,225	1,225
Total Inner City Youth Tennis	-465	-1,225	-1,225	-1,225

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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
518000 - Gymnastics				
51100 Salaries, Full-Time Employees	90,212	83,887	94,362	145,720
51105 Salaries, Part-Time Employees	119,615	112,287	126,308	92,623
51145 Overtime	3,135	8,977	8,977	8,231
Personnel Services	212,962	205,151	229,647	246,574
51200 Healthcare	24,812	23,730	23,730	34,505
51205 Emp Healthcare Contributions	-3,715	-3,626	-3,626	-5,371
51215 Employee Life Insurance	121	95	95	157
51220 Disability Insurance	444	356	356	590
51225 Social Security	16,071	15,694	17,568	18,863
51230 SC Regular Retirement	33,028	37,050	41,474	45,764
51245 Unemployment Compensation	0	92	92	111
Fringe Benefits	70,761	73,391	79,689	94,619
52310 Transportation Allowance	20	0	0	0
Operating	20	0	0	0
Total Expenditures	283,743	278,542	309,336	341,193
Total Gymnastics	-283,743	-278,542	-309,336	-341,193

CITY OF CHARLESTON
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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
518010 - Gymnastics Training Center				
52000 Supplies, Office	1,126	470	470	470
52008 Uniforms & Protective Clothing	0	500	500	500
52016 Supplies, Printing & Copying	96	0	0	0
52018 Supplies, Medical & Laboratory	492	500	500	500
52036 Supplies, Specialized Dept	1,742	750	750	750
52206 Services, Prof & Contr	168	4,000	4,000	4,000
52236 Advertising	0	150	150	150
52300 Employee Travel & Training	3,420	6,000	6,000	8,550
52310 Transportation Allowance	60	0	0	0
52705 Equipment, Non-Capital Rec	2,157	10,000	10,000	10,000
52944 Memberships, Dues & Pubs	1,018	2,725	2,725	2,725
Operating	10,279	25,095	25,095	27,645
Total Expenditures	10,279	25,095	25,095	27,645
Total Gymnastics Training Center	-10,279	-25,095	-25,095	-27,645

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
518550 - Maritime Center				
51100 Salaries, Full-Time Employees	169,987	225,971	249,188	329,262
51105 Salaries, Part-Time Employees	33,526	0	0	0
51145 Overtime	2,874	0	0	0
Personnel Services	206,387	225,971	249,188	329,262
51200 Healthcare	55,827	71,189	71,189	92,013
51205 Emp Healthcare Contributions	-8,358	-10,878	-10,878	-14,323
51215 Employee Life Insurance	271	230	230	336
51220 Disability Insurance	999	865	865	1,261
51225 Social Security	15,134	17,287	19,446	25,189
51230 SC Regular Retirement	32,675	40,810	45,906	61,111
51245 Unemployment Compensation	0	102	102	148
Fringe Benefits	96,548	119,605	126,860	165,735
52000 Supplies, Office	556	500	466	500
52002 Postage	9	50	50	50
52004 Tickets, Licenses & Permits	751	2,000	2,000	2,000
52006 Small Hand Tools	107	300	300	400
52008 Uniforms & Protective Clothing	989	1,200	1,200	1,200
52014 Supplies, Cleaning & Janitoria	4,180	5,000	5,000	5,000
52034 Gas,Oil & Lubricants	447,378	300,000	300,000	350,000
52036 Supplies, Specialized Dept	0	0	34	35
52048 CR-General Merchandise	0	3,000	3,000	3,000
52100 Water	9,399	9,500	9,500	14,000
52110 Electricity	20,763	40,000	40,000	40,000
52200 Bank Service Charges	12,081	11,000	11,000	11,000
52206 Services, Prof & Contr	8,675	9,606	9,606	16,006
52236 Advertising	0	500	500	500
52405 Repairs, Equipment	5,616	15,000	7,070	15,000
52410 Maintenance, General	7,627	14,000	14,000	14,000
52505 Leases, Vendor	361	1,500	1,500	1,500
52700 Equipment, Non-Capital	329	0	7,930	5,000
52725 Furniture, Non-Capital	327	2,000	2,000	2,000
52914 Taxes	6	1,500	1,500	1,500
52950 Grant Match	0	0	0	2,161
53155 Employee Parking	3,120	3,900	3,900	3,900
Operating	522,274	420,556	420,556	488,752
Total Expenditures	825,209	766,132	796,604	983,749
Total Maritime Center	-825,209	-766,132	-796,604	-983,749

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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
520000 - Capital Projects				
51100 Salaries, Full-Time Employees	584,216	741,429	699,013	896,036
Personnel Services	584,216	741,429	699,013	896,036
51200 Healthcare	74,436	94,919	94,919	103,492
51205 Emp Healthcare Contributions	-11,144	-14,504	-14,504	-16,110
51215 Employee Life Insurance	362	756	756	914
51220 Disability Insurance	1,332	2,840	2,840	3,432
51225 Social Security	43,123	56,719	63,802	68,547
51230 SC Regular Retirement	96,244	133,902	150,623	166,304
51245 Unemployment Compensation	0	334	334	403
Fringe Benefits	204,353	274,966	298,770	326,982
52000 Supplies, Office	2,098	4,000	4,000	4,000
52002 Postage	57	0	0	0
52004 Tickets, Licenses & Permits	0	1,500	1,500	1,500
52016 Supplies, Printing & Copying	74	2,500	2,500	2,500
52020 Signs	9,750	0	0	0
52028 Supplies, Drafting	0	400	400	400
52030 Supplies, Photographic	0	500	500	500
52036 Supplies, Specialized Dept	56	0	0	0
52206 Services, Prof & Contr	1,616	4,200	4,200	4,200
52222 Services, Printing	24	0	0	0
52236 Advertising	365	1,000	1,000	1,000
52300 Employee Travel & Training	-250	250	250	250
52305 Professional Certifications	257	1,057	1,057	1,057
52445 Repairs, Structural	85,478	150,000	150,000	150,000
52505 Leases, Vendor	3,919	7,000	7,000	7,000
52700 Equipment, Non-Capital	327	0	0	0
52725 Furniture, Non-Capital	610	0	0	2,000
52944 Memberships, Dues & Pubs	164	500	500	500
Operating	104,545	172,907	172,907	174,907
Total Expenditures	893,114	1,189,302	1,170,690	1,397,925
Total Capital Projects	-893,114	-1,189,302	-1,170,690	-1,397,925

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
521000 - Parks Administration				
51100 Salaries, Full-Time Employees	954,706	931,707	1,037,051	1,055,935
51130 Salaries, Interns	0	5,000	5,624	8,160
51145 Overtime	0	0	0	3,000
Personnel Services	954,706	936,707	1,042,675	1,067,095
51200 Healthcare	161,279	166,108	166,108	161,023
51205 Emp Healthcare Contributions	-24,146	-25,383	-25,383	-25,065
51215 Employee Life Insurance	784	950	950	1,080
51220 Disability Insurance	2,886	3,568	3,568	4,056
51225 Social Security	69,758	71,658	80,606	81,633
51230 SC Regular Retirement	153,974	168,266	189,278	196,538
51245 Unemployment Compensation	0	422	422	480
Fringe Benefits	364,535	385,589	415,549	419,745
52000 Supplies, Office	6,456	6,500	6,500	6,500
52002 Postage	116	500	500	500
52006 Small Hand Tools	0	250	250	250
52020 Signs	436	475	475	475
52100 Water	3,694	4,000	4,000	4,000
52110 Electricity	45,694	40,000	40,000	40,000
52120 Heating & Fuel Oil	5,601	6,000	6,000	6,000
52206 Services, Prof & Contr	5,750	41,000	34,904	41,000
52300 Employee Travel & Training	0	1,200	1,200	1,200
52305 Professional Certifications	400	400	400	400
52310 Transportation Allowance	17	0	0	0
52505 Leases, Vendor	4,903	5,000	5,000	5,000
52510 Rents, Space Cost	23,257	23,256	23,256	23,451
52725 Furniture, Non-Capital	1,248	0	0	0
52920 Special Events	0	0	0	6,000
52940 Contingencies	0	15,000	15,000	15,000
52944 Memberships, Dues & Pubs	286	500	500	500
Operating	97,858	144,081	137,985	150,276
Total Expenditures	1,417,099	1,466,377	1,596,209	1,637,116
Total Parks Administration	-1,417,099	-1,466,377	-1,596,209	-1,637,116

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
522000 - Grounds Maintenance				
51100 Salaries, Full-Time Employees	2,689,832	3,416,360	3,299,695	4,355,502
51110 Salaries, Temporary Employees	518	0	0	0
51130 Salaries, Interns	0	28,800	32,396	32,640
51145 Overtime	220,541	150,000	150,000	170,000
Personnel Services	2,910,891	3,595,160	3,482,091	4,558,142
51200 Healthcare	725,754	984,780	984,780	1,069,431
51205 Emp Healthcare Contributions	-108,656	-150,483	-150,483	-166,465
51215 Employee Life Insurance	3,528	3,638	3,638	4,595
51220 Disability Insurance	12,989	13,659	13,659	17,256
51225 Social Security	210,971	275,030	307,941	348,698
51230 SC Regular Retirement	466,511	644,085	721,130	839,935
51245 Unemployment Compensation	0	1,618	1,618	2,043
Fringe Benefits	1,311,097	1,772,327	1,882,283	2,115,493
52004 Tickets, Licenses & Permits	3,750	3,750	3,750	3,750
52006 Small Hand Tools	28,377	31,000	31,000	31,000
52008 Uniforms & Protective Clothing	7,412	7,500	7,500	7,500
52014 Supplies, Cleaning & Janitoria	25,846	25,000	25,000	25,000
52020 Signs	556	0	0	4,500
52024 Supplies, Agricultural	140,296	200,000	177,950	207,500
52034 Gas,Oil & Lubricants	9,325	9,000	9,000	9,000
52036 Supplies, Specialized Dept	23,880	22,910	22,910	42,910
52044 Supplies, Electrical & Plumbin	20,253	22,500	22,500	22,500
52052 Supplies, Painting & Marking	36,226	65,000	53,934	65,000
52100 Water	194,268	190,000	190,000	190,000
52110 Electricity	69,760	72,000	72,000	72,000
52115 Street Lights(Electricity)	655	0	0	0
52120 Heating & Fuel Oil	6,825	10,000	10,000	10,000
52206 Services, Prof & Contr	1,111,915	1,831,826	1,853,876	2,269,482
52216 Agency Temporaries	48,116	0	63,272	0
52222 Services, Printing	899	0	0	0
52300 Employee Travel & Training	374	900	900	3,500
52305 Professional Certifications	230	610	610	1,640
52405 Repairs, Equipment	45,142	48,000	48,000	48,000
52410 Maintenance, General	4,784	0	0	0
52500 Leases, Equipment	10,390	15,000	15,000	15,000
52700 Equipment, Non-Capital	20,263	5,000	5,000	30,000
52725 Furniture, Non-Capital	218	0	0	0
52920 Special Events	2,750	2,750	2,750	2,750
52944 Memberships, Dues & Pubs	159	590	590	590
52979 Donations Funded Expenditures	497	2,500	2,500	2,500
53154 CARTA Passes	1,332	1,872	1,872	3,000
Operating	1,814,498	2,567,708	2,619,914	3,067,122
58010 Equipment, Automotive	0	0	11,066	0
58015 Equipment, Machines	68,930	60,000	60,000	104,500
Capital Outlay	68,930	60,000	71,066	104,500
Total Expenditures	6,105,416	7,995,195	8,055,354	9,845,257
Total Grounds Maintenance	-6,105,416	-7,995,195	-8,055,354	-9,845,257

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
523000 - Construction				
90031 Transfer out Capital Imp Fund	78,978	0	53,484	0
Transfers Out	78,978	0	53,484	0
Total Transfer Out	78,978	0	53,484	0
51100 Salaries, Full-Time Employees	380,910	557,149	481,721	768,207
51145 Overtime	14,403	5,563	5,563	5,563
Personnel Services	395,313	562,712	487,284	773,770
51200 Healthcare	93,045	142,378	142,378	172,481
51205 Emp Healthcare Contributions	-13,930	-21,757	-21,757	-26,847
51215 Employee Life Insurance	452	574	574	789
51220 Disability Insurance	1,665	2,155	2,155	2,963
51225 Social Security	28,976	43,047	48,369	59,194
51230 SC Regular Retirement	63,838	101,626	114,191	143,612
51245 Unemployment Compensation	0	253	253	348
Fringe Benefits	174,046	268,276	286,163	352,540
52006 Small Hand Tools	2,469	4,500	4,500	4,500
52008 Uniforms & Protective Clothing	906	0	0	0
52014 Supplies, Cleaning & Janitoria	884	0	0	0
52020 Signs	389	0	0	0
52052 Supplies, Painting & Marking	10,817	12,500	12,500	20,000
52054 Supplies, Const Materials	9,174	20,000	26,096	25,000
52206 Services, Prof & Contr	553	0	0	0
52305 Professional Certifications	175	400	400	400
52405 Repairs, Equipment	301	1,000	1,000	1,000
52410 Maintenance, General	11,926	15,000	15,000	25,000
52435 Maintenance, Playground Equip	116,134	200,000	146,516	250,000
52500 Leases, Equipment	1,271	0	0	0
52700 Equipment, Non-Capital	3,733	0	0	0
Operating	158,732	253,400	206,012	325,900
Total Expenditures	728,091	1,084,388	979,459	1,452,210
Total Construction	-807,069	-1,084,388	-1,032,943	-1,452,210

CITY OF CHARLESTON
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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
526000 - Parks Maintenance Projects				
52206 Services, Prof & Contr	9,892	10,000	10,000	10,000
52430 Maintenance, Tree	4,406	4,000	4,000	4,000
52980 Tree Planting	17,358	15,000	15,000	15,000
52981 Tree Planting Donated	114,142	170,585	170,585	150,000
Operating	145,798	199,585	199,585	179,000
Total Expenditures	145,798	199,585	199,585	179,000
Total Parks Maintenance Projects	-145,798	-199,585	-199,585	-179,000

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
531000 - Dock Street Theatre				
51100 Salaries, Full-Time Employees	240,259	379,565	360,734	425,639
51105 Salaries, Part-Time Employees	20,131	34,962	39,328	39,623
51145 Overtime	3,934	0	0	0
Personnel Services	264,324	414,527	400,062	465,262
51200 Healthcare	55,827	83,054	83,054	80,512
51205 Emp Healthcare Contributions	-8,358	-12,691	-12,691	-12,532
51215 Employee Life Insurance	271	387	387	434
51220 Disability Insurance	999	1,454	1,454	1,630
51225 Social Security	19,338	31,711	35,577	35,593
51230 SC Regular Retirement	42,067	74,863	83,990	86,353
51245 Unemployment Compensation	0	187	187	209
Fringe Benefits	110,144	178,965	191,958	192,199
52000 Supplies, Office	1,563	1,000	1,650	1,000
52002 Postage	1	25	25	25
52004 Tickets, Licenses & Permits	709	650	400	650
52006 Small Hand Tools	182	400	0	400
52008 Uniforms & Protective Clothing	0	500	500	500
52014 Supplies, Cleaning & Janitoria	7,246	10,000	8,810	10,000
52018 Supplies, Medical & Laboratory	172	500	500	500
52024 Supplies, Agricultural	0	300	300	300
52046 CR-Food & Beverage	13,872	15,000	14,000	15,000
52100 Water	5,381	5,000	5,000	6,000
52110 Electricity	90,357	110,000	110,000	110,000
52200 Bank Service Charges	1,662	1,500	1,500	1,500
52206 Services, Prof & Contr	942	4,000	4,000	4,000
52405 Repairs, Equipment	990	1,500	3,500	1,500
52410 Maintenance, General	27,615	30,000	30,000	33,000
52505 Leases, Vendor	51	1,000	1,000	1,000
52625 Insurance	2,257	4,320	4,320	5,267
52914 Taxes	4,978	3,400	3,400	5,000
52920 Special Events	1,291	1,500	1,500	3,000
52944 Memberships, Dues & Pubs	0	0	190	0
53155 Employee Parking	7,125	10,500	10,500	10,500
Operating	166,394	201,095	201,095	209,142
Total Expenditures	540,862	794,587	793,115	866,603
Total Dock Street Theatre	-540,862	-794,587	-793,115	-866,603

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
600000 - Tourism				
51100 Salaries, Full-Time Employees	617,120	728,756	707,149	755,351
51105 Salaries, Part-Time Employees	23,237	27,789	31,259	35,855
51145 Overtime	834	8,000	8,000	16,000
Personnel Services	641,191	764,545	746,408	807,206
51200 Healthcare	130,264	189,837	177,966	184,027
51205 Emp Healthcare Contributions	-19,502	-29,009	-27,195	-28,645
51215 Employee Life Insurance	633	751	713	779
51220 Disability Insurance	2,331	2,822	2,678	2,924
51225 Social Security	47,160	58,488	62,838	61,139
51230 SC Regular Retirement	101,805	138,077	148,346	148,333
51245 Unemployment Compensation	0	344	327	360
Fringe Benefits	262,691	361,310	365,673	368,917
52000 Supplies, Office	922	1,500	1,500	1,500
52002 Postage	-91	0	0	0
52008 Uniforms & Protective Clothing	1,779	2,500	2,500	2,500
52016 Supplies, Printing & Copying	2,612	8,000	8,000	8,000
52110 Electricity	586	600	600	600
52200 Bank Service Charges	2,712	6,200	6,200	6,200
52206 Services, Prof & Contr	59,730	59,119	59,119	59,119
52222 Services, Printing	2,773	4,000	4,000	4,000
52405 Repairs, Equipment	0	150	150	150
52700 Equipment, Non-Capital	7,243	10,500	10,500	10,500
52725 Furniture, Non-Capital	0	500	500	500
52939 Animal Waste Management	216,300	218,400	218,400	218,400
53155 Employee Parking	12,438	24,000	24,000	24,000
Operating	307,004	335,469	335,469	335,469
Total Expenditures	1,210,886	1,461,324	1,447,550	1,511,592
Total Tourism	-1,210,886	-1,461,324	-1,447,550	-1,511,592

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
620000 - Community Promotions				
52924 City Promotional Activities	6,607	5,000	5,000	5,000
52936 Municipal Memberships	90,060	90,900	90,900	97,587
52944 Memberships, Dues & Pubs	0	5,000	5,000	6,500
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	7,000	7,000	7,000
54080 Chas Metro Chamber of Comm	0	37,500	37,500	37,500
54291 Chas Sister Cities Internat'l	0	1,000	1,000	1,030
54415 Charleston Branch NAACP	0	3,500	3,500	3,500
54420 Leadership Foundation	400	400	400	400
54421 I-HOPE Women's Business Center	0	1,000	1,000	1,000
Operating	104,567	156,800	156,800	165,017
Total Expenditures	104,567	156,800	156,800	165,017
Total Community Promotions	-104,567	-156,800	-156,800	-165,017

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
700000 - Public Information				
51100 Salaries, Full-Time Employees	237,908	227,510	255,920	326,446
51145 Overtime	1,638	0	0	0
Personnel Services	239,546	227,510	255,920	326,446
51200 Healthcare	37,218	35,594	35,594	45,984
51205 Emp Healthcare Contributions	-5,572	-5,439	-5,439	-7,158
51215 Employee Life Insurance	181	232	232	333
51220 Disability Insurance	666	871	871	1,250
51225 Social Security	16,981	17,405	19,578	24,973
51230 SC Regular Retirement	39,070	41,088	46,219	60,589
51245 Unemployment Compensation	0	102	102	147
Fringe Benefits	88,544	89,853	97,157	126,118
52000 Supplies, Office	90	1,250	1,250	1,250
52206 Services, Prof & Contr	120	2,819	2,819	2,819
52940 Contingencies	0	750	750	750
52944 Memberships, Dues & Pubs	510	456	456	510
53155 Employee Parking	3,375	4,500	4,500	4,500
Operating	4,095	9,775	9,775	9,829
Total Expenditures	332,185	327,138	362,852	462,393
Total Public Information	-332,185	-327,138	-362,852	-462,393

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
701000 - Mayor's Offc Child Youth Fam				
90036 Transfer out Special Revenue	3,766	0	0	0
Transfers Out	3,766	0	0	0
Total Transfer Out	3,766	0	0	0
51100 Salaries, Full-Time Employees	190,445	189,968	213,690	272,016
51130 Salaries, Interns	0	6,365	7,160	8,840
51145 Overtime	744	0	0	0
Personnel Services	191,189	196,333	220,850	280,856
51200 Healthcare	35,779	35,594	35,594	45,984
51205 Emp Healthcare Contributions	-5,572	-5,439	-5,439	-7,158
51215 Employee Life Insurance	163	194	194	276
51220 Disability Insurance	666	728	728	1,036
51225 Social Security	14,075	15,019	16,895	21,358
51230 SC Regular Retirement	30,973	34,308	38,592	50,179
51245 Unemployment Compensation	0	88	88	126
Fringe Benefits	76,084	80,492	86,652	111,801
52000 Supplies, Office	171	800	800	800
52002 Postage	217	600	600	500
52016 Supplies, Printing & Copying	0	600	600	500
52040 Supplies, Hospitality	60	400	400	300
52206 Services, Prof & Contr	93,400	93,900	93,900	93,900
52300 Employee Travel & Training	0	0	0	2,985
52305 Professional Certifications	0	195	195	375
52505 Leases, Vendor	2,027	3,000	3,000	3,000
52940 Contingencies	0	750	750	750
52944 Memberships, Dues & Pubs	0	0	0	125
53055 Expenses, 1st Day School Init	7,255	7,000	7,000	7,000
53155 Employee Parking	4,000	6,000	6,000	4,500
54033 Community Education	1,908	2,000	2,000	2,000
Operating	109,038	115,245	115,245	116,735
Total Expenditures	376,311	392,070	422,747	509,392
Total Mayor's Offc Child Youth Fam	-380,077	-392,070	-422,747	-509,392

CITY OF CHARLESTON
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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
710000 - Assistance Programs				
54011 Charleston Stage	0	0	0	2,500
54032 Trident Urban League, Inc	0	0	0	4,000
54040 Trident Literacy Association	0	0	0	5,000
54047 Florence Crittenton Programs	0	0	0	10,000
54051 Lowcountry Food Bank	0	0	0	10,000
54052 Communities in Schools	0	0	0	7,000
54058 Lowcountry Children's Center	0	0	0	10,000
54069 Association for the Blind	0	0	0	7,500
54079 Chas Area Sr Citizen Svcs	0	0	0	10,000
54095 Our Lady of Mercy Outreach	0	0	0	7,500
54136 St Matthews Comm Outreach Ctr	0	0	0	3,000
54147 Teachers' Supply Closet	0	0	0	2,500
54149 Charleston Legal Access	0	0	0	4,000
54161 Friends Keep Chas Beautiful	0	0	0	5,000
54199 Youth Empowerment Services	0	0	0	2,000
54233 Lowcountry Local First	0	0	0	5,000
54259 Preservation Society of Chas	0	0	0	10,000
54260 Chas Promise Neighborhood	0	0	0	10,000
54269 Palmetto Proj/Begin with Books	0	0	0	3,000
54274 Camp Happy Days	0	0	0	5,000
54283 Sophia Institute	0	0	0	2,500
54290 Charleston Parks Conservancy	0	0	0	6,000
54294 HALOS	0	0	0	5,000
54295 James Island Outreach	0	0	0	5,000
54297 Operation Home	0	0	0	10,000
54307 Green Heart Project	0	0	0	7,500
54318 Charleston Hope	0	0	0	7,500
54327 Holy City Wellbeing	0	0	0	3,000
54349 Cornerstone Summer Camp	0	0	0	2,000
54352 Doors to Dreams	0	0	0	2,500
54353 HEART Inclusive Arts Community	0	0	0	3,000
54354 New Covenant Church of God Min	0	0	0	2,500
57040 Habitat for Humanity	0	0	0	7,000
57175 Charleston Pro-Bono Legal Serv	0	0	0	6,000
57267 Tri-County Cradle to Career	0	0	0	2,500
57268 Humanities Foundation	0	0	0	5,000
Operating	0	0	0	200,000
Total Expenditures	0	0	0	200,000
Total Assistance Programs	0	0	0	-200,000

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
820000 - Business & Neighborhood Svcs				
90036 Transfer out Special Revenue	17,403	0	0	0
Transfers Out	17,403	0	0	0
Total Transfer Out	17,403	0	0	0
51100 Salaries, Full-Time Employees	316,654	372,520	419,037	424,798
51130 Salaries, Interns	0	3,744	3,744	4,896
51145 Overtime	0	0	0	2,000
Personnel Services	316,654	376,264	422,781	431,694
51200 Healthcare	60,858	71,189	71,189	69,010
51205 Emp Healthcare Contributions	-9,287	-10,878	-10,878	-10,742
51215 Employee Life Insurance	262	380	380	433
51220 Disability Insurance	1,038	1,427	1,427	1,627
51225 Social Security	23,720	28,498	32,057	32,872
51230 SC Regular Retirement	51,524	67,277	75,678	78,843
51245 Unemployment Compensation	-6	168	168	193
Fringe Benefits	128,109	158,061	170,021	172,236
52000 Supplies, Office	25	0	0	0
52002 Postage	8,277	500	500	500
52040 Supplies, Hospitality	372	500	500	1,010
52206 Services, Prof & Contr	37,080	20,400	20,400	96,540
52222 Services, Printing	2,104	3,500	3,500	4,500
52236 Advertising	0	500	500	7,000
52238 Services, Arch & Engineering	2,500	0	0	0
52300 Employee Travel & Training	3,056	2,875	4,075	8,380
52505 Leases, Vendor	2,826	5,750	5,750	5,750
52920 Special Events	3,510	10,000	7,535	22,000
52944 Memberships, Dues & Pubs	314	650	1,915	315
53155 Employee Parking	8,882	9,000	9,000	9,000
Operating	68,946	53,675	53,675	154,995
Total Expenditures	513,709	588,000	646,477	758,925
Total Business & Neighborhood Svcs	-531,112	-588,000	-646,477	-758,925

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
821000 - Entrepreneurial Resource Ctr				
51100 Salaries, Full-Time Employees	0	40,882	33,882	103,771
Personnel Services	0	40,882	33,882	103,771
51200 Healthcare	0	17,027	17,027	23,003
51205 Emp Healthcare Contributions	0	-3,628	-3,628	-3,581
51215 Employee Life Insurance	0	42	42	106
51220 Disability Insurance	0	157	157	397
51225 Social Security	0	3,127	3,127	7,938
51230 SC Regular Retirement	0	2,255	2,255	19,260
51245 Unemployment Compensation	0	18	18	47
Fringe Benefits	0	18,998	18,998	47,170
52000 Supplies, Office	0	1,000	1,000	4,000
52002 Postage	0	0	0	500
52014 Supplies, Cleaning & Janitoria	0	1,000	1,000	2,000
52016 Supplies, Printing & Copying	0	1,500	1,500	3,000
52018 Supplies, Medical & Laboratory	0	500	500	0
52020 Signs	0	5,500	5,500	0
52040 Supplies, Hospitality	0	1,000	1,000	4,000
52100 Water	0	1,406	1,406	1,400
52206 Services, Prof & Contr	0	8,250	8,250	23,300
52222 Services, Printing	0	0	0	5,000
52236 Advertising	0	0	0	4,000
52300 Employee Travel & Training	0	0	0	500
52405 Repairs, Equipment	0	500	500	2,000
52410 Maintenance, General	0	1,000	1,000	4,000
52505 Leases, Vendor	0	0	0	5,750
52625 Insurance	0	1,750	1,750	7,000
52700 Equipment, Non-Capital	0	2,250	2,250	5,000
52920 Special Events	0	0	0	11,500
52944 Memberships, Dues & Pubs	0	0	0	1,600
52945 Fees, Assoc & Regime	0	18,750	18,750	18,750
53155 Employee Parking	0	0	0	3,000
Operating	0	44,406	44,406	106,300
Total Expenditures	0	104,286	97,286	257,241
Total Entrepreneurial Resource Ctr	0	-104,286	-97,286	-257,241

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
900000 - Non-Departmental				
51155 Provision for Salary Increases	0	15,910,340	457,828	7,991,692
51180 Salary Savings	0	-6,000,000	-1,027,500	-4,100,000
Personnel Services	0	9,910,340	-569,672	3,891,692
51205 Emp Healthcare Contributions	19	0	0	0
51240 Tuition Reimbursement	207,482	200,000	200,000	225,000
Fringe Benefits	207,501	200,000	200,000	225,000
52105 Fees, Stormwater Utility	253,871	256,200	256,200	256,200
52110 Electricity	2,146	975	975	400
52206 Services, Prof & Contr	228,659	245,590	247,048	251,164
52236 Advertising	3,285	0	0	0
52425 Repairs, Emergency	7,598	0	0	0
52510 Rents, Space Cost	305,197	324,276	324,276	343,234
52830 Lease Interest - GASB 87	27,627	0	0	0
52833 Lease Principal - GASB 87	1,068,261	0	0	0
52902 Miscellaneous Claims	38,536	29,140	29,140	32,140
52906 Emergency Fund	0	450,000	450,000	600,000
52910 LDC - VRTC Retail Space	36,609	37,109	37,109	37,938
52916 Taxes on City Owned Property	37,929	75,000	75,000	75,000
52920 Special Events	15,000	7,500	7,500	7,500
52940 Contingencies	0	75,000	75,000	75,000
52964 Employee Referral Bonus	1,200	1,000	1,000	1,000
52968 Municipal Elections	16,812	130,000	130,000	20,000
52978 Lowcountry Senior Center	0	40,000	40,000	75,000
52983 Waring Senior Center	0	40,000	40,000	75,000
53056 Charleston Digital Corridor	250,000	300,000	300,000	300,000
54088 CC School District	183,426	150,000	150,000	200,000
54237 WestEdge/Horizon Foundation	0	100,000	100,000	0
Operating	2,476,156	2,261,790	2,263,248	2,349,576
58500 Capital Outlay - GASB 87	102,097	0	0	0
Capital Outlay	102,097	0	0	0
Total Expenditures	2,785,754	12,372,130	1,893,576	6,466,268
Total Non-Departmental	-2,785,754	-12,372,130	-1,893,576	-6,466,268

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
920010 - Capital Leases				
52832 Interest Expense	299,038	298,090	298,090	545,712
52834 Principal Payment	8,459,998	8,597,817	8,597,817	7,227,139
Operating	8,759,036	8,895,907	8,895,907	7,772,851
Total Expenditures	8,759,036	8,895,907	8,895,907	7,772,851
Total Capital Leases	-8,759,036	-8,895,907	-8,895,907	-7,772,851

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
920170 - Bond, 2018 15M GO-recreation				
52832 Interest Expense	523,125	493,125	493,125	458,125
52834 Principal Payment	600,000	700,000	700,000	800,000
Operating	1,123,125	1,193,125	1,193,125	1,258,125
Total Expenditures	1,123,125	1,193,125	1,193,125	1,258,125
Total Bond, 2018 15M GO-recreation	-1,123,125	-1,193,125	-1,193,125	-1,258,125

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
920180 - Bond, 2021 20M GO- Housing				
52206 Services, Prof & Contr	500	0	0	0
52832 Interest Expense	312,668	291,518	291,518	274,618
52834 Principal Payment	1,200,000	1,220,000	1,220,000	1,240,000
Operating	1,513,168	1,511,518	1,511,518	1,514,618
Total Expenditures	1,513,168	1,511,518	1,511,518	1,514,618
Total Bond, 2021 20M GO- Housing	-1,513,168	-1,511,518	-1,511,518	-1,514,618

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
920185 - Bond, GO 2022 Ref $9.470M				
52832 Interest Expense	255,164	432,125	432,125	351,625
52834 Principal Payment	0	1,655,000	1,655,000	1,565,000
Operating	255,164	2,087,125	2,087,125	1,916,625
Total Expenditures	255,164	2,087,125	2,087,125	1,916,625
Total Bond, GO 2022 Ref $9.470M	-255,164	-2,087,125	-2,087,125	-1,916,625

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
920220 - Bond, GO 2020 Ref 11.665M				
52832 Interest Expense	112,074	87,949	87,949	61,191
52834 Principal Payment	2,062,000	2,287,000	2,287,000	2,509,000
Operating	2,174,074	2,374,949	2,374,949	2,570,191
Total Expenditures	2,174,074	2,374,949	2,374,949	2,570,191
Total Bond, GO 2020 Ref 11.665M	-2,174,074	-2,374,949	-2,374,949	-2,570,191

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
932000 - Gen Fund Transfers Out				
90014 Transfer out Cultural Festival	0	35,000	35,000	35,000
90019 Transfer out Drainage Fund	500,000	500,000	500,000	500,000
90020 Transfer out Energy Perform	961,021	977,458	977,458	590,877
90025 TO Affordable Housing/Rehab	300,000	300,000	300,000	300,000
90031 Transfer out Capital Imp Fund	554,239	0	0	0
90036 Transfer out Special Revenue	0	12,000	12,000	12,000
90050 Transfer out USDA Fund	10,236	11,000	11,384	12,000
Transfers Out	2,325,496	1,835,458	1,835,842	1,449,877
Total Transfer Out	2,325,496	1,835,458	1,835,842	1,449,877
Total Gen Fund Transfers Out	-2,325,496	-1,835,458	-1,835,842	-1,449,877

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
940100 - American Rescue Plan Act 2021				
90026 Transfer out Justice Dept	4,193	0	0	0
90057 Transfer out Golf Course	20,584	0	0	0
Transfers Out	24,777	0	0	0
Total Transfer Out	24,777	0	0	0
52008 Uniforms & Protective Clothing	0	145,731	145,731	0
52036 Supplies, Specialized Dept	29,721	5,600	5,600	0
52044 Supplies, Electrical & Plumbin	10,120	0	0	0
52055 Supplies, Radio	0	109,653	109,653	0
52056 Supplies, Miscellaneous	0	5,000	5,000	0
52204 Studies	0	350,000	350,000	0
52206 Services, Prof & Contr	664,969	3,228,276	3,228,276	0
52210 Background Checks & Drug Tests	0	5,205	5,205	0
52216 Agency Temporaries	37,788	50,240	50,240	0
52410 Maintenance, General	0	19,000	19,000	0
52700 Equipment, Non-Capital	173,539	95,000	95,000	0
52705 Equipment, Non-Capital Rec	14,813	18,000	18,000	0
52725 Furniture, Non-Capital	0	5,000	5,000	0
52740 Equipment, Non-Cap Computer	96,629	239,249	239,249	0
52978 Lowcountry Senior Center	59,110	0	0	0
52983 Waring Senior Center	113,251	0	0	0
54029 Carolina Youth Development	24,000	0	0	0
54032 Trident Urban League, Inc	15,000	0	0	0
54035 One-Eighty Place (Crisis Min)	17,000	0	0	0
54047 Florence Crittenton Programs	20,000	0	0	0
54048 My Sister's House Inc	24,000	0	0	0
54051 Lowcountry Food Bank	17,000	0	0	0
54052 Communities in Schools	15,000	0	0	0
54058 Lowcountry Children's Center	15,000	0	0	0
54069 Association for the Blind	10,000	0	0	0
54071 Amer College of the Bldg Arts	7,500	0	0	0
54079 Chas Area Sr Citizen Svcs	26,500	0	0	0
54086 Center for Heirs Property	10,000	0	0	0
54095 Our Lady of Mercy Outreach	10,000	0	0	0
54119 Pro Bono Legal Services	7,500	0	0	0
54132 Humanities Foundation Shelter	24,000	0	0	0
54139 The Sustainability Institute	20,000	0	0	0
54140 Trident Literacy Association	10,000	0	0	0
54144 Coastal Crisis Chaplaincy	15,000	0	0	0
54149 Charleston Legal Access	7,500	0	0	0
54199 Youth Empowerment Services	5,000	0	0	0
54233 Lowcountry Local First	15,000	0	0	0
54239 Pet Helpers, Inc.	15,000	0	0	0
54249 P.A.S.T.O.R.S., Inc.	20,000	0	0	0
54260 Chas Promise Neighborhood	20,000	0	0	0
54269 Palmetto Proj/Begin with Books	10,000	0	0	0
54270 Tricounty Family Ministries	5,000	0	0	0
54274 Camp Happy Days	5,000	0	0	0
54278 Reading Partners	15,000	0	0	0
54283 Sophia Institute	5,000	0	0	0
54285 34 West Theater Company	5,000	0	0	0
54290 Charleston Parks Conservancy	10,000	0	0	0
54291 Chas Sister Cities Internat'l	13,000	0	0	0
54293 Enough Pie	11,000	0	0	0
54294 HALOS	15,000	0	0	0
54295 James Island Outreach	8,000	0	0	0
54297 Operation Home	24,000	0	0	0
54307 Green Heart Project	20,000	0	0	0
54311 Aldersgate UMC Warming Shelter	15,000	0	0	0
54314 Big Brothers Big Sisters	10,000	0	0	0
54316 Bridges of Hope	5,000	0	0	0
54318 Charleston Hope	5,000	0	0	0

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
54319 Community Resource Center	10,000	0	0	0
54321 Eastside Community Dev Corp	6,000	0	0	0
54322 Father to Father, Inc	14,000	0	0	0
54323 The Formation Project	17,000	0	0	0
54326 Harbor Entrepreneur Center	10,000	0	0	0
54327 Holy City Wellbeing	5,000	0	0	0
54328 I Am Voices Inc	9,500	0	0	0
54329 Kids on Point	24,000	0	0	0
54331 Media Reform SC	2,000	0	0	0
54332 Redux Contemporary Art Ctr	10,000	0	0	0
54333 St James Foundation	6,000	0	0	0
54334 SC Coastal Conservation League	7,500	0	0	0
54337 TriCounty SPEAKS	10,000	0	0	0
54338 Vision to Learn Charleston	15,000	0	0	0
57040 Habitat for Humanity	20,000	0	0	0
57084 Sea Island Habitat for Humanit	20,000	0	0	0
57266 Family Services	24,000	0	0	0
57270 Shifa Free Clinic	24,000	0	0	0
57274 Hope Center	44,836	9,714	9,714	0
Operating	2,029,776	4,285,668	4,285,668	0
58005 Equipment, Furn & Fixtures	74,872	0	0	0
58010 Equipment, Automotive	0	11,000	11,000	0
58012 Capitalized Software	88,477	0	0	0
58015 Equipment, Machines	1,382,106	628,507	628,507	0
58020 Equipment, Capital Computer	237,688	217,100	217,100	0
Capital Outlay	1,783,143	856,607	856,607	0
Total Expenditures	3,812,919	5,142,275	5,142,275	0
Total American Rescue Plan Act 2021	-3,837,696	-5,142,275	-5,142,275	0

Division/Object		2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
	Grand Total:	-215,596,523.00	-251,883,708.00	-251,883,708.00	-273,520,936.00

SECTION IV.

ENTERPRISE FUNDS EXPENSES

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
020010 - Old Slave Mart Museum				
51100 Salaries, Full-Time Employees	7,377	105,746	7,881	120,270
51155 Provision for Salary Increases	0	15,513	0	8,963
Personnel Services	7,377	121,259	7,881	129,233
51200 Healthcare	0	35,594	35,594	34,505
51205 Emp Healthcare Contributions	0	-5,439	-5,439	-5,371
51215 Employee Life Insurance	0	108	108	123
51220 Disability Insurance	0	405	405	461
51225 Social Security	542	8,090	9,034	9,201
51230 SC Regular Retirement	1,234	19,098	21,327	22,322
51245 Unemployment Compensation	0	48	48	54
51250 Worker's Compensation	0	5,356	5,356	5,441
Fringe Benefits	1,776	63,260	66,433	66,736
52000 Supplies, Office	1,007	1,000	2,565	3,500
52002 Postage	0	100	100	0
52014 Supplies, Cleaning & Janitoria	2,734	2,500	2,500	3,500
52016 Supplies, Printing & Copying	0	500	500	0
52040 Supplies, Hospitality	0	250	250	0
52048 CR-General Merchandise	27,381	30,000	30,000	33,083
52056 Supplies, Miscellaneous	22	0	0	0
52058 Non-Capital Software	2,341	0	0	0
52100 Water	1,843	2,000	2,000	2,300
52110 Electricity	2,461	2,800	2,800	2,800
52120 Heating & Fuel Oil	823	750	750	1,000
52200 Bank Service Charges	12,038	12,000	12,000	15,000
52206 Services, Prof & Contr	2,723	4,736	5,887	3,587
52216 Agency Temporaries	119,021	0	110,205	75,082
52222 Services, Printing	0	2,000	0	2,000
52236 Advertising	434	500	1,000	876
52410 Maintenance, General	43	3,000	1,500	3,000
52610 Insurance, Prop Dam & Cont	679	693	815	937
52625 Insurance	1,630	1,663	1,825	2,099
52700 Equipment, Non-Capital	0	500	500	0
52725 Furniture, Non-Capital	0	500	500	0
52914 Taxes	4,699	4,600	4,600	5,000
52916 Taxes on City Owned Property	86	0	0	0
52944 Memberships, Dues & Pubs	0	460	460	0
53155 Employee Parking	0	3,000	3,000	3,000
Operating	179,965	73,552	183,757	156,764
Total Expenditures	189,118	258,071	258,071	352,733
Total Old Slave Mart Museum	-189,118	-258,071	-258,071	-352,733

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
021010 - City Market				
52000 Supplies, Office	22,749	27,500	27,500	29,500
52004 Tickets, Licenses & Permits	8,546	9,000	9,000	9,800
52008 Uniforms & Protective Clothing	5,587	8,500	8,500	8,000
52014 Supplies, Cleaning & Janitoria	70,680	58,000	58,000	63,000
52100 Water	28,496	28,500	28,500	30,000
52110 Electricity	80,371	79,000	79,000	83,000
52120 Heating & Fuel Oil	23,834	24,000	24,000	24,000
52125 Telephone	10,369	10,000	10,000	10,300
52200 Bank Service Charges	0	1,400	1,400	0
52206 Services, Prof & Contr	173,930	170,500	170,500	254,250
52212 Fees, Management	220,849	225,266	225,266	238,781
52232 Commissions, Sales	155,156	155,160	155,160	160,563
52236 Advertising	100,786	71,500	71,500	71,500
52250 Contract Employees	524,491	525,100	525,100	607,350
52410 Maintenance, General	157,642	153,000	153,000	164,500
52510 Rents, Space Cost	0	4,500	4,500	4,500
52625 Insurance	43,837	24,932	24,932	52,090
52916 Taxes on City Owned Property	228,438	230,000	230,000	245,000
52940 Contingencies	0	50,000	50,000	50,000
Operating	1,855,761	1,855,858	1,855,858	2,106,134
58015 Equipment, Machines	0	60,000	60,000	60,000
Capital Outlay	0	60,000	60,000	60,000
Total Expenditures	1,855,761	1,915,858	1,915,858	2,166,134
Total City Market	-1,855,761	-1,915,858	-1,915,858	-2,166,134

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
021920 - Bond, Revenue 2010 2.1M CM				
52832 Interest Expense	70,984	66,250	66,250	58,756
52834 Principal Payment	0	119,010	119,010	126,499
Operating	70,984	185,260	185,260	185,255
Total Expenditures	70,984	185,260	185,260	185,255
Total Bond, Revenue 2010 2.1M CM	-70,984	-185,260	-185,260	-185,255

CITY OF CHARLESTON
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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
021930 - Bond, Revenue 2010A 3.4M CM				
52832 Interest Expense	47,846	39,125	39,125	25,480
52834 Principal Payment	0	278,513	278,513	292,155
Operating	47,846	317,638	317,638	317,635
Total Expenditures	47,846	317,638	317,638	317,635
Total Bond, Revenue 2010A 3.4M CM	-47,846	-317,638	-317,638	-317,635

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
022005 - Parking Management Services				
51100 Salaries, Full-Time Employees	877,169	1,242,224	1,292,731	1,410,062
51125 Salaries, Seasonal Employees	5,010	0	0	0
51145 Overtime	57,620	51,310	51,310	55,000
51155 Provision for Salary Increases	0	262,484	0	144,910
51180 Salary Savings	0	-100,000	0	-200,000
Personnel Services	939,799	1,456,018	1,344,041	1,409,972
51200 Healthcare	260,527	403,404	403,404	391,057
51205 Emp Healthcare Contributions	-39,005	-61,644	-61,644	-60,872
51215 Employee Life Insurance	1,266	1,319	1,319	1,491
51220 Disability Insurance	4,663	4,954	4,954	5,597
51225 Social Security	69,700	98,955	110,470	96,495
51230 SC Regular Retirement	136,309	233,612	260,793	271,231
51235 SC Police Retirement	15,681	0	0	0
51245 Unemployment Compensation	0	582	582	568
51250 Worker's Compensation	40,323	60,700	60,700	81,612
51275 Employee Wellness Program	200	0	0	0
Fringe Benefits	489,664	741,882	780,578	787,179
52000 Supplies, Office	1,779	2,300	2,300	2,300
52002 Postage	213	250	250	250
52004 Tickets, Licenses & Permits	11,950	16,000	11,431	16,000
52008 Uniforms & Protective Clothing	13,050	15,180	15,180	15,180
52014 Supplies, Cleaning & Janitoria	179	0	0	0
52032 Tires & Tubes	853	400	400	400
52034 Gas,Oil & Lubricants	13,797	15,760	15,760	16,500
52036 Supplies, Specialized Dept	3,464	1,500	6,069	1,500
52055 Supplies, Radio	0	2,000	2,000	2,000
52206 Services, Prof & Contr	19,391	26,558	26,558	26,749
52300 Employee Travel & Training	1,006	2,698	2,698	2,698
52415 Repairs, Vehicle	7,630	10,000	10,000	10,000
52625 Insurance	1,729	3,459	3,197	3,114
52700 Equipment, Non-Capital	5,124	11,000	11,000	11,000
52725 Furniture, Non-Capital	480	1,500	1,500	1,500
52920 Special Events	322	0	389	0
52940 Contingencies	0	3,750	3,485	3,750
52944 Memberships, Dues & Pubs	865	900	900	900
53155 Employee Parking	25,375	45,000	45,000	45,000
53157 Awards	0	0	138	0
Operating	107,207	158,255	158,255	158,841
58010 Equipment, Automotive	0	0	16,000	80,000
58015 Equipment, Machines	0	16,000	0	0
Capital Outlay	0	16,000	16,000	80,000
Total Expenditures	1,536,670	2,372,155	2,298,874	2,435,992
Total Parking Management Services	-1,536,670	-2,372,155	-2,298,874	-2,435,992

CITY OF CHARLESTON
APPROVED 2024
EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
022010 - Parking Tickets Revenue Coll				
51100 Salaries, Full-Time Employees	202,609	252,105	282,650	285,373
Personnel Services	202,609	252,105	282,650	285,373
51200 Healthcare	68,233	83,054	83,054	80,512
51205 Emp Healthcare Contributions	-10,215	-12,691	-12,691	-12,532
51215 Employee Life Insurance	332	257	257	291
51220 Disability Insurance	1,221	966	966	1,093
51225 Social Security	14,678	19,286	21,622	21,831
51230 SC Regular Retirement	31,983	45,530	51,046	52,965
51245 Unemployment Compensation	0	113	113	128
51250 Worker's Compensation	10,561	12,497	12,497	0
Fringe Benefits	116,793	149,012	156,864	144,288
52000 Supplies, Office	559	3,000	3,000	3,000
52002 Postage	21,702	45,000	45,000	30,000
52016 Supplies, Printing & Copying	12,393	13,500	13,500	13,500
52200 Bank Service Charges	54,900	70,000	70,000	65,000
52206 Services, Prof & Contr	153,579	156,000	156,000	156,000
52505 Leases, Vendor	5,209	6,000	6,000	6,000
53155 Employee Parking	8,500	10,500	10,500	10,500
Operating	256,842	304,000	304,000	284,000
Total Expenditures	576,244	705,117	743,514	713,661
Total Parking Tickets Revenue Coll	-576,244	-705,117	-743,514	-713,661

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
022016 - Parking Facilities Admin-ABM				
90020 Transfer out Energy Perform	532,061	540,625	540,625	227,834
Transfers Out	532,061	540,625	540,625	227,834
Total Transfer Out	532,061	540,625	540,625	227,834
52000 Supplies, Office	3,647	154,636	154,636	133,132
52002 Postage	0	1,532	1,532	1,753
52004 Tickets, Licenses & Permits	0	62,063	62,063	67,058
52008 Uniforms & Protective Clothing	0	17,591	17,591	14,736
52032 Tires & Tubes	340	1,000	1,000	1,000
52034 Gas,Oil & Lubricants	7,521	8,320	8,320	14,625
52100 Water	0	60,404	60,404	59,019
52110 Electricity	1,999	487,905	487,905	484,468
52125 Telephone	1,775	96,359	96,359	75,752
52200 Bank Service Charges	193,790	310,200	310,200	709,600
52206 Services, Prof & Contr	106,222	739,338	739,338	759,826
52212 Fees, Management	10,467	122,611	122,611	120,036
52250 Contract Employees	81,508	4,578,502	4,578,502	5,148,514
52410 Maintenance, General	33,518	1,100,488	1,100,488	1,095,397
52415 Repairs, Vehicle	9,987	10,000	10,000	10,000
52440 Maintenance, Parking Grg-City	35,193	35,000	35,000	35,000
52445 Repairs, Structural	205,681	3,451,300	3,451,300	6,400,000
52510 Rents, Space Cost	0	1,702,375	1,702,375	1,740,039
52625 Insurance	86,344	338,831	338,831	375,017
52700 Equipment, Non-Capital	0	0	0	5,000
52916 Taxes on City Owned Property	0	29,000	29,000	29,000
53000 Sweeping	0	6,966	6,966	7,052
Operating	777,992	13,314,421	13,314,421	17,286,024
58015 Equipment, Machines	0	325,164	325,164	1,138,351
Capital Outlay	0	325,164	325,164	1,138,351
Total Expenditures	777,992	13,639,585	13,639,585	18,424,375
Total Parking Facilities Admin-ABM	-1,310,053	-14,180,210	-14,180,210	-18,652,209

CITY OF CHARLESTON
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EXPENDITURE BUDGET

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
022035 - Parking Lot-BAM				
52110 Electricity	3,139	3,350	3,350	3,600
52206 Services, Prof & Contr	3,787	0	0	0
Operating	6,926	3,350	3,350	3,600
Total Expenditures	6,926	3,350	3,350	3,600
Total Parking Lot-BAM	-6,926	-3,350	-3,350	-3,600

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
022045 - Parking Meters				
51100 Salaries, Full-Time Employees	236,155	229,035	256,785	259,573
Personnel Services	236,155	229,035	256,785	259,573
51200 Healthcare	43,421	47,459	47,459	46,007
51205 Emp Healthcare Contributions	-6,501	-7,252	-7,252	-7,161
51215 Employee Life Insurance	211	234	234	265
51220 Disability Insurance	777	877	877	994
51225 Social Security	17,378	17,521	19,644	19,857
51230 SC Regular Retirement	37,588	41,364	46,375	48,177
51245 Unemployment Compensation	0	103	103	117
51250 Worker's Compensation	6,721	7,141	7,141	0
Fringe Benefits	99,595	107,447	114,581	108,256
52000 Supplies, Office	351	475	475	475
52002 Postage	208	500	500	500
52006 Small Hand Tools	0	248	248	248
52014 Supplies, Cleaning & Janitoria	43	150	150	150
52016 Supplies, Printing & Copying	244	400	400	400
52022 Supplies, Parts	20,802	50,000	49,604	50,000
52032 Tires & Tubes	194	0	0	0
52110 Electricity	535	660	660	660
52200 Bank Service Charges	58,336	79,750	79,750	79,750
52206 Services, Prof & Contr	114,114	174,954	174,954	219,649
52222 Services, Printing	0	0	396	0
52300 Employee Travel & Training	0	2,205	2,205	5,438
52415 Repairs, Vehicle	1,503	0	0	0
52625 Insurance	615	707	707	902
52700 Equipment, Non-Capital	0	900,000	900,000	0
52944 Memberships, Dues & Pubs	0	100	100	430
53155 Employee Parking	4,500	6,000	6,000	6,000
Operating	201,445	1,216,149	1,216,149	364,602
Total Expenditures	537,195	1,552,631	1,587,515	732,431
Total Parking Meters	-537,195	-1,552,631	-1,587,515	-732,431

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
022075 - Parking Grg-Cumberland Street				
52000 Supplies, Office	1,368	0	0	0
52100 Water	580	0	0	0
52110 Electricity	2,202	0	0	0
52200 Bank Service Charges	993	0	0	0
52250 Contract Employees	4	0	0	0
52510 Rents, Space Cost	395,073	394,000	394,000	435,595
Operating	400,220	394,000	394,000	435,595
Total Expenditures	400,220	394,000	394,000	435,595
Total Parking Grg-Cumberland Street	-400,220	-394,000	-394,000	-435,595

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
022090 - Parking Lot-Horlbeck Alley				
52000 Supplies, Office	1,729	0	0	0
52004 Tickets, Licenses & Permits	2,753	0	0	0
52008 Uniforms & Protective Clothing	693	0	0	0
52100 Water	479	0	0	0
52110 Electricity	1,969	0	0	0
52125 Telephone	1,687	0	0	0
52200 Bank Service Charges	7,225	0	0	0
52206 Services, Prof & Contr	6,048	0	0	0
52212 Fees, Management	1,136	0	0	0
52250 Contract Employees	56,212	0	0	0
52410 Maintenance, General	17,450	0	0	0
52510 Rents, Space Cost	55,260	0	0	0
52625 Insurance	2,415	0	0	0
52914 Taxes	0	0	0	2,963
52916 Taxes on City Owned Property	26,616	0	0	0
53000 Sweeping	3,612	0	0	0
Operating	185,284	0	0	2,963
Total Expenditures	185,284	0	0	2,963
Total Parking Lot-Horlbeck Alley	-185,284	0	0	-2,963

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
022126 - Morrison Drive Garage				
52000 Supplies, Office	10,188	0	0	0
52004 Tickets, Licenses & Permits	1,951	0	0	0
52008 Uniforms & Protective Clothing	902	0	0	0
52100 Water	2,503	0	0	0
52110 Electricity	14,244	0	0	0
52125 Telephone	2,218	0	0	0
52200 Bank Service Charges	5,603	0	0	0
52206 Services, Prof & Contr	12,125	0	0	0
52212 Fees, Management	8,742	0	0	0
52250 Contract Employees	38,551	0	0	0
52410 Maintenance, General	14,028	0	0	0
52625 Insurance	15,122	0	0	0
54360 HOP Shuttle (CARTA)	0	250,000	250,000	250,000
Operating	126,177	250,000	250,000	250,000
Total Expenditures	126,177	250,000	250,000	250,000
Total Morrison Drive Garage	-126,177	-250,000	-250,000	-250,000

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
022943 - Bond, GO 2016 $12.715M Ref				
52832 Interest Expense	44,808	19,440	19,440	0
52834 Principal Payment	0	2,700,000	2,700,000	0
Operating	44,808	2,719,440	2,719,440	0
Total Expenditures	44,808	2,719,440	2,719,440	0
Total Bond, GO 2016 $12.715M Ref	-44,808	-2,719,440	-2,719,440	0

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
022956 - Bond, IPRB 26.27M 2015-A PK				
52832 Interest Expense	183,465	171,415	171,415	152,136
52834 Principal Payment	0	385,565	385,565	410,561
Operating	183,465	556,980	556,980	562,697
Total Expenditures	183,465	556,980	556,980	562,697
Total Bond, IPRB 26.27M 2015-A PK	-183,465	-556,980	-556,980	-562,697

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
022959 - Bond, IPRB 14.855M 2017-A PK				
52832 Interest Expense	631,333	589,000	589,000	522,500
52834 Principal Payment	0	1,330,000	1,330,000	1,400,000
Operating	631,333	1,919,000	1,919,000	1,922,500
Total Expenditures	631,333	1,919,000	1,919,000	1,922,500
Total Bond, IPRB 14.855M 2017-A PK	-631,333	-1,919,000	-1,919,000	-1,922,500

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
022960 - Bond, IPRB 27.395M 2020				
52832 Interest Expense	464,801	458,215	458,215	445,885
52834 Principal Payment	0	1,805,000	1,805,000	1,820,000
Operating	464,801	2,263,215	2,263,215	2,265,885
Total Expenditures	464,801	2,263,215	2,263,215	2,265,885
Total Bond, IPRB 27.395M 2020	-464,801	-2,263,215	-2,263,215	-2,265,885

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
023010 - JPR, Jr Ballpark				
90020 Transfer out Energy Perform	137,006	139,410	139,410	95,030
Transfers Out	137,006	139,410	139,410	95,030
Total Transfer Out	137,006	139,410	139,410	95,030
51100 Salaries, Full-Time Employees	38,925	37,099	41,732	42,045
51145 Overtime	1,739	2,505	2,505	2,505
51155 Provision for Salary Increases	0	19,397	13,573	3,133
Personnel Services	40,664	59,001	57,810	47,683
51200 Healthcare	12,406	11,865	11,865	11,502
51205 Emp Healthcare Contributions	-1,857	-1,813	-1,813	-1,790
51215 Employee Life Insurance	60	40	40	45
51220 Disability Insurance	222	152	152	171
51225 Social Security	2,898	3,030	3,384	3,408
51230 SC Regular Retirement	6,647	7,152	7,989	8,268
51245 Unemployment Compensation	0	18	18	20
51250 Worker's Compensation	1,920	1,785	1,785	1,814
Fringe Benefits	22,296	22,229	23,420	23,438
52006 Small Hand Tools	1,193	1,000	1,000	1,000
52044 Supplies, Electrical & Plumbin	527	3,000	3,000	3,000
52100 Water	35,394	30,000	30,000	30,000
52110 Electricity	173,808	158,000	158,000	200,000
52120 Heating & Fuel Oil	18,182	22,000	22,000	28,000
52206 Services, Prof & Contr	108,227	96,487	96,487	97,526
52410 Maintenance, General	212,869	1,650,000	1,650,000	1,825,000
52500 Leases, Equipment	366	0	0	0
52625 Insurance	68,469	80,794	80,794	115,056
52700 Equipment, Non-Capital	176	0	0	0
52834 Principal Payment	0	100,000	100,000	0
52916 Taxes on City Owned Property	5,160	3,000	3,000	6,000
Operating	624,371	2,144,281	2,144,281	2,305,582
Total Expenditures	687,331	2,225,511	2,225,511	2,376,703
Total JPR, Jr Ballpark	-824,337	-2,364,921	-2,364,921	-2,471,733

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
024010 - Angel Oak				
51100 Salaries, Full-Time Employees	95,450	91,072	102,125	138,576
51105 Salaries, Part-Time Employees	0	66,727	26,368	70,720
51145 Overtime	874	0	0	0
51155 Provision for Salary Increases	0	24,073	0	12,942
Personnel Services	96,324	181,872	128,493	222,238
51200 Healthcare	24,812	23,730	23,730	34,482
51205 Emp Healthcare Contributions	-3,715	-3,626	-3,626	-5,368
51215 Employee Life Insurance	121	93	93	142
51220 Disability Insurance	444	349	349	530
51225 Social Security	7,236	12,072	13,536	16,011
51230 SC Regular Retirement	15,436	28,498	31,957	38,845
51245 Unemployment Compensation	0	71	71	94
51250 Worker's Compensation	3,840	3,571	3,571	5,437
Fringe Benefits	48,174	64,758	69,681	90,173
52000 Supplies, Office	1,074	1,000	1,000	1,000
52014 Supplies, Cleaning & Janitoria	1,609	2,500	2,500	2,500
52020 Signs	0	750	750	750
52048 CR-General Merchandise	141,067	140,000	140,000	175,000
52100 Water	262	350	350	350
52110 Electricity	2,997	3,000	3,000	3,000
52200 Bank Service Charges	6,127	9,000	9,000	9,000
52206 Services, Prof & Contr	32,348	43,806	43,806	52,081
52216 Agency Temporaries	65,023	0	48,456	0
52310 Transportation Allowance	584	700	700	700
52410 Maintenance, General	5,172	18,000	18,000	3,000
52505 Leases, Vendor	473	1,284	1,284	1,284
52625 Insurance	4,442	4,975	4,975	5,645
52914 Taxes	36,678	31,500	31,500	40,000
52916 Taxes on City Owned Property	86	0	0	0
Operating	297,942	256,865	305,321	294,310
Total Expenditures	442,440	503,495	503,495	606,721
Total Angel Oak	-442,440	-503,495	-503,495	-606,721

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Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
028010 - Municipal Golf Course				
90020 Transfer out Energy Perform	1,525	1,552	1,552	1,116
Transfers Out	1,525	1,552	1,552	1,116
Total Transfer Out	1,525	1,552	1,552	1,116
51100 Salaries, Full-Time Employees	762,906	790,132	885,689	910,558
51105 Salaries, Part-Time Employees	112,613	150,213	168,970	170,242
51110 Salaries, Temporary Employees	83,591	109,983	119,236	97,240
51125 Salaries, Seasonal Employees	5,416	0	0	0
51145 Overtime	44,321	57,183	57,183	54,376
51155 Provision for Salary Increases	0	171,304	17,639	86,654
Personnel Services	1,008,847	1,278,815	1,248,717	1,319,070
51200 Healthcare	204,700	243,238	243,238	241,535
51205 Emp Healthcare Contributions	-30,646	-37,170	-37,170	-37,597
51215 Employee Life Insurance	995	879	879	984
51220 Disability Insurance	3,664	3,302	3,302	3,696
51225 Social Security	79,409	83,119	92,572	94,280
51230 SC Regular Retirement	161,635	182,843	203,488	210,689
51245 Unemployment Compensation	0	489	489	555
51250 Worker's Compensation	31,683	36,601	36,601	38,086
Fringe Benefits	451,440	513,301	543,399	552,228
52000 Supplies, Office	805	1,500	1,500	1,500
52002 Postage	125	100	100	100
52004 Tickets, Licenses & Permits	5,556	3,250	3,250	5,556
52006 Small Hand Tools	316	500	500	500
52008 Uniforms & Protective Clothing	3,015	6,150	6,150	6,150
52014 Supplies, Cleaning & Janitoria	5,716	6,500	6,500	6,500
52016 Supplies, Printing & Copying	345	200	200	500
52024 Supplies, Agricultural	139,460	170,000	170,000	170,000
52032 Tires & Tubes	0	1,000	1,000	1,000
52034 Gas,Oil & Lubricants	32,931	35,000	35,000	35,000
52036 Supplies, Specialized Dept	75,614	60,000	60,000	70,000
52046 CR-Food & Beverage	243,204	230,000	230,000	260,000
52048 CR-General Merchandise	188,225	160,000	160,000	190,000
52100 Water	22,815	30,000	30,000	30,000
52110 Electricity	33,647	35,000	35,000	35,000
52200 Bank Service Charges	49,447	55,000	55,000	65,000
52206 Services, Prof & Contr	31,329	190,000	190,000	162,000
52236 Advertising	0	1,500	1,500	1,500
52305 Professional Certifications	2,326	2,860	2,860	2,922
52310 Transportation Allowance	0	125	125	500
52405 Repairs, Equipment	42,598	30,000	30,000	30,000
52410 Maintenance, General	35,074	30,000	30,000	50,000
52415 Repairs, Vehicle	0	1,000	1,000	4,000
52500 Leases, Equipment	45,654	219,000	219,000	250,000
52505 Leases, Vendor	221	3,000	3,000	3,000
52620 Insurance, Tort	0	20,512	20,512	0
52625 Insurance	53,223	35,050	35,050	63,652
52700 Equipment, Non-Capital	0	10,000	10,000	0
52725 Furniture, Non-Capital	4,577	0	0	0
52830 Lease Interest - GASB 87	783	0	0	0
52832 Interest Expense	2,293	7,230	7,230	3,956
52834 Principal Payment	0	46,767	46,767	37,058
52845 Lease Amortization - GASB 87	187,939	0	0	0
52902 Miscellaneous Claims	1,598	5,000	5,000	7,500
52914 Taxes	226,145	232,500	232,500	250,000
52916 Taxes on City Owned Property	1,720	3,096	3,096	3,096
52944 Memberships, Dues & Pubs	150	720	720	3,550
Operating	1,436,851	1,632,560	1,632,560	1,749,540

Division/Object	2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
Total Expenditures	2,897,138	3,424,676	3,424,676	3,620,838
Total Municipal Golf Course	-2,898,663	-3,426,228	-3,426,228	-3,621,954

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Division/Object		2022 Prior YR Actuals	2023 Approved Budget	2023 Amended Budget	2024 Approved Budget
	Grand Total:	-12,332,325.00	-35,887,569.00	-35,887,569.00	-37,699,698.00