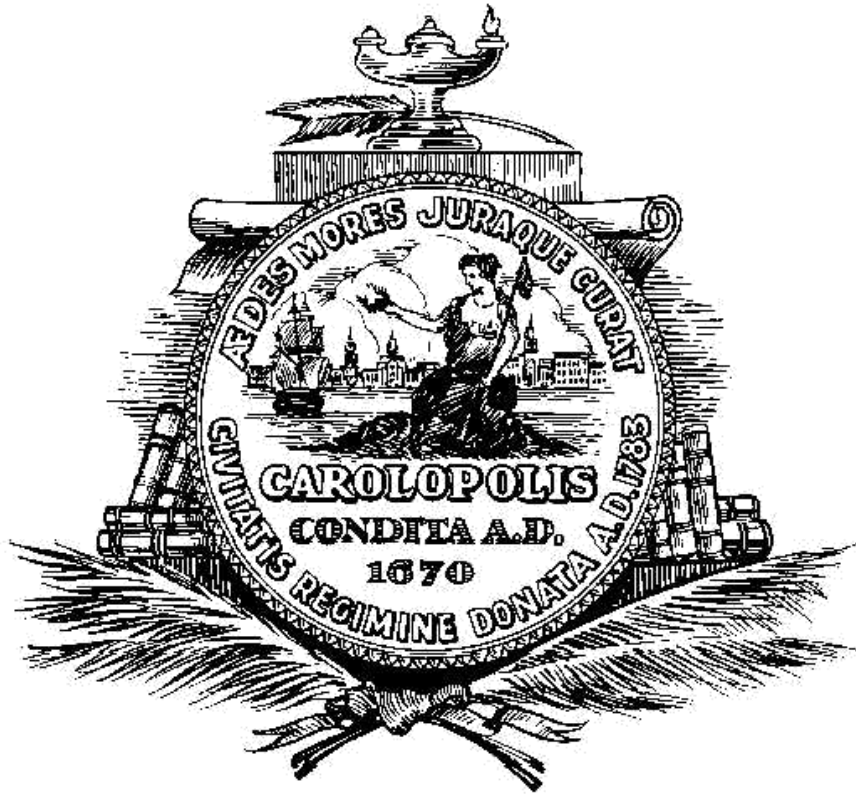


CITY OF CHARLESTON



2025

DRAFT BUDGET

NOVEMBER 19, 2024

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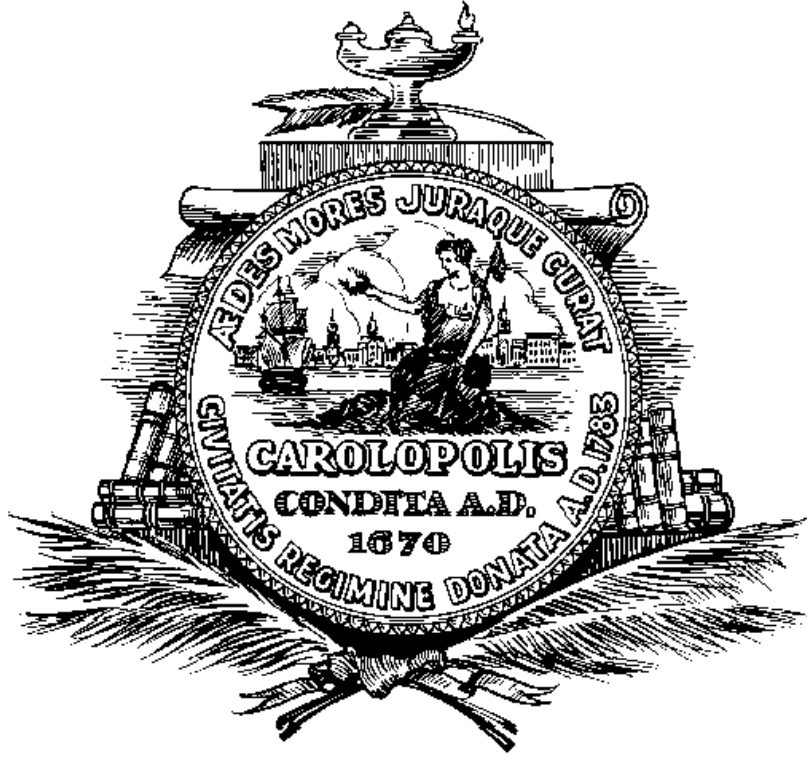
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SECTION I.

BUDGET SUMMARY

General Fund**Revenue**

Property Taxes	120,168,000
Licenses	52,565,650
Local Option Sales Tax	34,100,000
Franchise Fees	15,768,500
Permits & Fees	7,127,130
Intergovernmental-State & Local	4,799,072
Rents	2,010,562
Sales & User Charges	3,248,525
Penalties	887,500
Fines & Forfeitures	495,000
Contributions & Donations	3,175,777
Miscellaneous Revenue	1,201,005
Interest & Other Earnings	3,200,000
Transfers In	42,128,573
Reserves	2,947,279
Total Revenue & Financial Sources	293,822,573

Expenditure

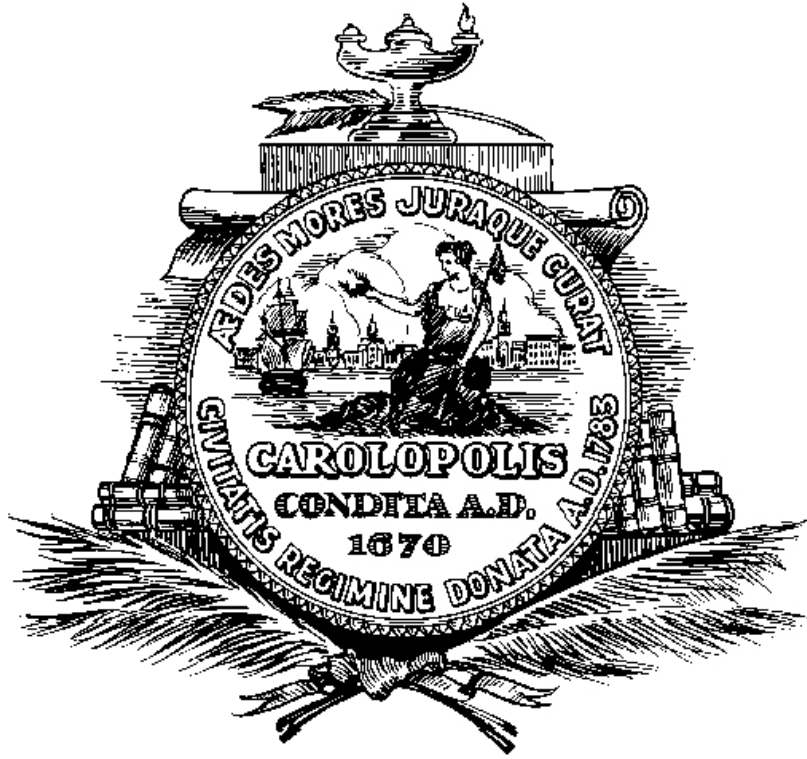
General Government	52,728,501
Public Safety	152,655,926
Public Service	21,719,431
Urban & Community Development	7,105,455
Culture & Recreation	34,661,431
Community Promotions	1,777,625
Health & Welfare	1,506,820
Business Development & Assistance	1,169,303
Other Financing Sources (Uses)	2,066,752
Debt Service	18,431,329
Total Expenditure & Financial Sources	293,822,573
General Fund Revenue Over/(Under) Expenses	-

Enterprise Funds**Revenue**

Angel Oak Fund	621,683
City Market Fund	3,595,850
JPR, Jr. Ballpark Fund	1,496,369
Municipal Golf Course Fund	4,061,500
Old Slave Mart Museum Fund	455,000
Parking Facilities Fund	45,284,421
Total Revenue	55,514,823

Expenditure

Angel Oak Fund	621,683
City Market Fund	3,595,850
JPR, Jr. Ballpark Fund	1,496,369
Municipal Golf Course Fund	4,061,500
Old Slave Mart Museum Fund	455,000
Parking Facilities Fund	45,284,421
Total Expenditure	55,514,823
Enterprise Fund Revenue Over/(Under) Expenses	-
City Wide Revenue Over/(Under) Expenses	-



SECTION II.

REVENUES



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2025



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_100000 - Clerk's Office					
RC_44763 - Fees, Filming		250	-	-	-
	Total Permits & Fees	250	-	-	-
RC_47001 - Miscellaneous Income		-	100	100	100
	Total Miscellaneous Revenue	-	100	100	100
	Total Clerk's Office	250	100	100	100
CC_110000 - Municipal Court					
RC_44109 - Municipal Court User Fee		-	2,500	2,500	-
RC_44112 - Municipal Court Conviction Fee		17,072	20,000	20,000	20,000
RC_44114 - City Retention State Assessment		52,041	50,000	50,000	65,000
	Total Fines & Forfeitures	69,113	72,500	72,500	85,000
RC_46401 - Unrestricted Contributions		3,135	-	-	-
	Total Contributions & Donations	3,135	-	-	-
RC_47001 - Miscellaneous Income		228	-	-	-
	Total Miscellaneous Revenue	228	-	-	-
	Total Municipal Court	72,476	72,500	72,500	85,000
CC_132000 - Revenue Collections					
RC_42101 - Business Licenses		49,292,083	47,838,000	47,838,000	52,500,000
RC_42203 - Certificate of Public Conveyance		1,681	1,600	1,600	2,600
	Total Licenses	49,293,764	47,839,600	47,839,600	52,502,600
RC_42215 - Carriage Medallion Fees		105,057	103,000	103,000	103,000
	Total Permits & Fees	105,057	103,000	103,000	103,000
RC_42104 - Penalty on Business Licenses		475,232	375,000	375,000	450,000
	Total Penalties	475,232	375,000	375,000	450,000
	Total Revenue Collections	49,874,053	48,317,600	48,317,600	53,055,600
CC_134000 - Procurement					
RC_47007 - Surplus Sales		75	-	-	-
	Total Miscellaneous Revenue	75	-	-	-
	Total Procurement	75	-	-	-
CC_135000 - Property & Risk Management					
RC_46200 - Rent		1,473,895	1,617,204	1,617,204	1,069,849
RC_46200 - Rent	PG_0021 - Gaillard Complex - 2 George	-	-	-	33,500
RC_46200 - Rent	PG_0022 - 401 King St.	-	-	-	55,195
RC_46200 - Rent	PG_0025 - Charleston Yacht Club	-	-	-	39,986
RC_46200 - Rent	PG_0027 - Canterbury House	-	-	-	1,200
RC_46200 - Rent	PG_0099 - Visitor Center Building	-	-	-	101,336



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2025



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
RC_46200 - Rent	PG_0131 - Cannon St. Arts Center	-	-	-	17,545
	Total Rents	1,473,895	1,617,204	1,617,204	1,318,611
	Total Property & Risk Management	1,473,895	1,617,204	1,617,204	1,318,611
CC_141000 - Corporation Counsel					
RC_47001 - Miscellaneous Income		7,405	12,000	12,000	12,000
RC_47040 - Legal Recoveries Income		-	200,000	200,000	200,000
	Total Miscellaneous Revenue	7,405	212,000	212,000	212,000
	Total Corporation Counsel	7,405	212,000	212,000	212,000
CC_150000 - Human Resources Administration					
RC_49204 - Proceeds from Disposal of Assets		3,200	-	-	-
	Total Miscellaneous Revenue	3,200	-	-	-
	Total Human Resources Administration	3,200	-	-	-
CC_153000 - Benefits Administration					
RC_44120 - Salary Supplements		100,181	-	-	-
	Total Miscellaneous Revenue	100,181	-	-	-
	Total Benefits Administration	100,181	-	-	-
CC_157000 - Mailroom					
RC_49204 - Proceeds from Disposal of Assets		6,750	-	-	-
	Total Miscellaneous Revenue	6,750	-	-	-
	Total Mailroom	6,750	-	-	-
CC_160000 - Information Technology Administration					
RC_47007 - Surplus Sales		10,221	-	-	-
	Total Miscellaneous Revenue	10,221	-	-	-
	Total Information Technology Administration	10,221	-	-	-
CC_170300 - Electrical					
RC_44738 - Special Events		260	-	-	-
	Total Sales & User Charges	260	-	-	-
RC_44120 - Salary Supplements		2,229	-	-	-
RC_49090 - Insurance Recoveries		588	-	-	-
	Total Miscellaneous Revenue	2,817	-	-	-
	Total Electrical	3,077	-	-	-
CC_170400 - Construction					
RC_44120 - Salary Supplements		1,194	-	-	-
	Total Miscellaneous Revenue	1,194	-	-	-
	Total Construction	1,194	-	-	-



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2025



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_171000 - Facilities Management					
RC_44120 - Salary Supplements		1,571	-	-	-
RC_47001 - Miscellaneous Income		52,519	-	-	-
RC_49090 - Insurance Recoveries		64,433	-	-	-
	Total Miscellaneous Revenue	118,523	-	-	-
	Total Facilities Management	118,523	-	-	-
CC_200000 - Police Administration					
RC_43404 - State Income		8,250	5,000	5,000	5,000
RC_43502 - State Grant		345,147	340,716	340,716	-
RC_46450 - Other Grants		4,663	-	-	-
	Total Intergovernmental-State & Local	358,060	345,716	345,716	5,000
RC_45100 - Police Fines		423,489	410,000	410,000	410,000
	Total Fines & Forfeitures	423,489	410,000	410,000	410,000
RC_46402 - Restricted Contributions		29,059	-	-	-
	Total Contributions & Donations	29,059	-	-	-
RC_44120 - Salary Supplements		725,691	664,029	664,029	714,434
RC_47001 - Miscellaneous Income		76,821	70,000	70,000	70,000
RC_47007 - Surplus Sales		34,458	5,000	5,000	5,000
RC_49204 - Proceeds from Disposal of Assets		100,297	-	-	-
	Total Miscellaneous Revenue	937,266	739,029	739,029	789,434
	Total Police Administration	1,747,874	1,494,745	1,494,745	1,204,434
CC_201000 - Police Investigations					
RC_49090 - Insurance Recoveries	PG_0269 - Victim's Assistance Programs	2,130	-	-	-
	Total Miscellaneous Revenue	2,130	-	-	-
	Total Police Investigations	2,130	-	-	-
CC_206000 - Community Oriented Policing					
RC_46402 - Restricted Contributions		3,239	-	-	15,000
	Total Contributions & Donations	3,239	-	-	15,000
	Total Community Oriented Policing	3,239	-	-	15,000
CC_207000 - Police Fleet Operations					
RC_49090 - Insurance Recoveries		472,717	-	-	-
	Total Miscellaneous Revenue	472,717	-	-	-
	Total Police Fleet Operations	472,717	-	-	-
CC_208000 - Police Administrative Services					
RC_47007 - Surplus Sales	PG_0285 - Police Radio Shop	1,241	-	-	-
	Total Miscellaneous Revenue	1,241	-	-	-
	Total Police Administrative Services	1,241	-	-	-



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2025



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_220000 - Engineering					
RC_42205 - Plumbing & Electrical Licenses		17,677	15,000	15,000	18,000
RC_42206 - Sub-Contractor Licenses		45,125	40,000	40,000	45,000
	Total Licenses	62,802	55,000	55,000	63,000
RC_42211 - Utility Cut Permits		66,250	50,000	50,000	20,000
RC_44101 - Roadway Inspection Fees		17,309	13,000	13,000	7,000
RC_44118 - Board of Adjustments & Appeals Fees		1,900	2,000	2,000	1,000
RC_44137 - Encroachment Fees		10,250	7,500	7,500	12,000
	Total Permits & Fees	95,709	72,500	72,500	40,000
RC_47007 - Surplus Sales		1,315	-	-	-
RC_49090 - Insurance Recoveries		491	-	-	-
	Total Miscellaneous Revenue	1,806	-	-	-
	Total Engineering	160,317	127,500	127,500	103,000
CC_221000 - Building Inspections					
RC_42207 - Electrical Permits		136,282	130,000	130,000	145,000
RC_42208 - Building Plan Checking Permits		1,897,419	1,625,000	1,625,000	1,545,000
RC_42209 - Plumbing & Gas Inspection Permits		126,875	100,000	100,000	100,000
RC_42210 - Mechanical Permits		125,697	120,000	120,000	100,000
RC_42213 - Fire Permits		223,356	-	-	250,000
RC_42221 - Building Permits		2,644,296	2,164,582	2,164,582	2,157,000
	Total Permits & Fees	5,153,925	4,139,582	4,139,582	4,297,000
RC_42222 - Demolition Assessment		50	-	-	-
RC_47001 - Miscellaneous Income		120	-	-	-
RC_49090 - Insurance Recoveries		924	-	-	-
	Total Miscellaneous Revenue	1,094	-	-	-
	Total Building Inspections	5,155,018	4,139,582	4,139,582	4,297,000
CC_225000 - Livability					
RC_44113 - Long Term Rental(LTR) Fees		17,800	35,000	35,000	35,000
	Total Permits & Fees	17,800	35,000	35,000	35,000
RC_42222 - Demolition Assessment		6,850	50,000	50,000	50,000
RC_44120 - Salary Supplements		209	-	-	-
RC_47001 - Miscellaneous Income		203	-	-	-
RC_49090 - Insurance Recoveries		24	-	-	-
	Total Miscellaneous Revenue	7,286	50,000	50,000	50,000
	Total Livability	25,086	85,000	85,000	85,000
CC_230000 - Traffic & Transportation Administration					



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2025



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_230000 - Traffic & Transportation Administration					
RC_42203 - Certificate of Public Conveyance		25	-	-	50
	Total Licenses	25	-	-	50
RC_42219 - Towing Permits		110	290	290	290
RC_44443 - Road Closure Permits		376,093	380,000	380,000	435,000
	Total Permits & Fees	376,203	380,290	380,290	435,290
RC_47001 - Miscellaneous Income		11,467	-	-	-
RC_47007 - Surplus Sales		2,937	-	-	-
RC_49090 - Insurance Recoveries		9,688	-	-	-
RC_49204 - Proceeds from Disposal of Assets		3,150	-	-	-
	Total Miscellaneous Revenue	27,242	-	-	-
	Total Traffic & Transportation Administration	403,470	380,290	380,290	435,340
CC_231000 - Electronics & Traffic Signal Operations					
RC_43502 - State Grant	PG_0304 - State Signalization	515,683	479,350	479,350	514,850
	Total Intergovernmental-State & Local	515,683	479,350	479,350	514,850
	Total Electronics & Traffic Signal Operations	515,683	479,350	479,350	514,850
CC_235200 - Police Information Technology					
RC_49204 - Proceeds from Disposal of Assets		100	-	-	-
	Total Miscellaneous Revenue	100	-	-	-
	Total Police Information Technology	100	-	-	-
CC_237200 - Emergency Management					
RC_49204 - Proceeds from Disposal of Assets		3,025	-	-	-
	Total Miscellaneous Revenue	3,025	-	-	-
	Total Emergency Management	3,025	-	-	-
CC_251000 - Fire Operations					
RC_44120 - Salary Supplements		5,764	-	-	-
RC_47010 - Take Home Vehicle		25,170	-	-	-
RC_49090 - Insurance Recoveries		123,927	-	-	-
	Total Miscellaneous Revenue	154,861	-	-	-
	Total Fire Operations	154,861	-	-	-
CC_256000 - Fire Marshal					
RC_42213 - Fire Permits		-	300,000	300,000	330,000
	Total Permits & Fees	-	300,000	300,000	330,000
	Total Fire Marshal	-	300,000	300,000	330,000



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2025



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_300000 - Public Service Administration					
RC_49090 - Insurance Recoveries		391	-	-	-
	Total Miscellaneous Revenue	391	-	-	-
	Total Public Service Administration	391	-	-	-
CC_310000 - Streets & Sidewalks					
RC_49090 - Insurance Recoveries		652	-	-	-
RC_49204 - Proceeds from Disposal of Assets		32,090	-	-	-
	Total Miscellaneous Revenue	32,742	-	-	-
	Total Streets & Sidewalks	32,742	-	-	-
CC_321000 - Environmental Services Administration					
RC_44120 - Salary Supplements		11,594	-	-	-
RC_47017 - Garbage Carts		21,317	15,000	15,000	15,000
	Total Miscellaneous Revenue	32,911	15,000	15,000	15,000
	Total Environmental Services Administration	32,911	15,000	15,000	15,000
CC_321100 - Municipal Solid Waste					
RC_49090 - Insurance Recoveries		12,461	-	-	-
RC_49204 - Proceeds from Disposal of Assets		78,150	-	-	-
	Total Miscellaneous Revenue	90,611	-	-	-
	Total Municipal Solid Waste	90,611	-	-	-
CC_321200 - Yard Waste/Bulk					
RC_49090 - Insurance Recoveries		14,219	-	-	-
	Total Miscellaneous Revenue	14,219	-	-	-
	Total Yard Waste/Bulk	14,219	-	-	-
CC_321300 - Street Sweeping					
RC_49090 - Insurance Recoveries		430	-	-	-
RC_49204 - Proceeds from Disposal of Assets		45,400	-	-	-
	Total Miscellaneous Revenue	45,830	-	-	-
	Total Street Sweeping	45,830	-	-	-
CC_331000 - Fleet Management					
RC_47001 - Miscellaneous Income		92	-	-	-
RC_47007 - Surplus Sales		6,854	-	-	-
RC_49090 - Insurance Recoveries		51,423	-	-	-
RC_49204 - Proceeds from Disposal of Assets		3,171	-	-	-
	Total Miscellaneous Revenue	61,540	-	-	-
	Total Fleet Management	61,540	-	-	-



City of Charleston
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For Fiscal Year Ending 12/31/2025



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_419000 - Zoning					
RC_44102 - Planning & Zoning Committee PZC Fees		16,120	18,000	18,000	13,980
RC_44103 - Site Design BOA		24,260	20,000	20,000	6,410
RC_44104 - Zoning Board of Adjustments & Appeals Fees		75,430	74,000	74,000	32,600
RC_44106 - Technical Review Committee Fees		238,080	190,000	190,000	205,000
RC_44111 - STR/B&B App Review Fees		147,600	150,000	150,000	220,000
RC_44130 - Sidewalk Dining App Fee		1,400	2,000	2,000	1,950
Total Permits & Fees		502,890	454,000	454,000	479,940
Total Zoning		502,890	454,000	454,000	479,940
CC_420000 - Preservation					
RC_44105 - Board of Architectural Review Fees		354,480	310,000	310,000	310,000
RC_44107 - Commercial Design Review Fees		152,039	116,800	116,800	125,000
RC_44108 - Zoning Division Sign Permits		203,353	18,000	18,000	18,000
Total Permits & Fees		709,873	444,800	444,800	453,000
RC_49090 - Insurance Recoveries		338	-	-	-
Total Miscellaneous Revenue		338	-	-	-
Total Preservation		710,210	444,800	444,800	453,000
CC_500000 - Cultural Affairs					
RC_46200 - Rent	PG_0131 - Cannon St. Arts Center	29,500	17,201	17,201	17,545
Total Rents		29,500	17,201	17,201	17,545
RC_44752 - Vendor Fees	PG_0130 - West Ashley Farmer's Market	8,635	7,500	7,500	7,500
RC_47001 - Miscellaneous Income		15,000	-	-	-
Total Miscellaneous Revenue		23,635	7,500	7,500	7,500
Total Cultural Affairs		53,135	24,701	24,701	25,045
CC_510000 - Recreation Administration					
RC_44738 - Special Events		117,421	50,000	50,000	100,000
Total Sales & User Charges		117,421	50,000	50,000	100,000
RC_44741 - Sponsorships		61,678	50,000	50,000	50,000
Total Contributions & Donations		61,678	50,000	50,000	50,000
RC_47003 - Discounts		5,510	-	-	-
RC_49090 - Insurance Recoveries		364	-	-	-
RC_49204 - Proceeds from Disposal of Assets		14,625	-	-	-
Total Miscellaneous Revenue		20,499	-	-	-
Total Recreation Administration		199,598	100,000	100,000	150,000



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2025



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_511200 - Youth Sports					
RC_44722 - Registration Fees		573,358	578,000	578,000	578,000
RC_44723 - AAU Tournament Fees		10,663	8,000	8,000	8,000
RC_44743 - Tennis Leagues		380	-	-	-
Total Sales & User Charges		584,401	586,000	586,000	586,000
RC_46401 - Unrestricted Contributions		201,380	150,000	150,000	150,000
Total Contributions & Donations		201,380	150,000	150,000	150,000
Total Youth Sports		785,781	736,000	736,000	736,000
CC_511300 - Adult Sports					
RC_44708 - Instructional Lessons Fees		175	-	-	-
RC_44722 - Registration Fees		103,260	126,000	126,000	126,000
Total Sales & User Charges		103,435	126,000	126,000	126,000
Total Adult Sports		103,435	126,000	126,000	126,000
CC_513100 - Recreation Environmental Programs					
RC_44708 - Instructional Lessons Fees		70	-	-	-
RC_44739 - Camp Fees	PG_0322 - Recreation Naturalist Program	18,774	15,000	15,000	17,000
Total Sales & User Charges		18,844	15,000	15,000	17,000
Total Recreation Environmental Programs		18,844	15,000	15,000	17,000
CC_513300 - Recreation Playground Programs					
RC_44708 - Instructional Lessons Fees		11,622	55,400	55,400	55,400
RC_44708 - Instructional Lessons Fees	PG_0259 - Hazel Parker Playground	-	-	-	14,825
RC_44739 - Camp Fees		52,367	24,600	24,600	13,350
Total Sales & User Charges		63,990	80,000	80,000	83,575
RC_46401 - Unrestricted Contributions		-	2,500	2,500	-
Total Contributions & Donations		-	2,500	2,500	-
RC_47003 - Discounts		-	200	200	-
Total Miscellaneous Revenue		-	200	200	-
Total Recreation Playground Programs		63,990	82,700	82,700	83,575
CC_513400 - Recreation Community Programs					
RC_44722 - Registration Fees	PG_0265 - Forest Park Playground	-	-	-	3,750
Total Sales & User Charges		-	-	-	3,750
Total Recreation Community Programs		-	-	-	3,750
CC_515000 - Recreation Facility Operations					
RC_44701 - Concessions	PG_0082 - Arthur Christopher Community Center	3,915	3,500	3,500	3,500
RC_44701 - Concessions	PG_0089 - James Island Recreation Center	-	16,000	16,000	16,000



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2025



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_515000 - Recreation Facility Operations					
RC_44701 - Concessions	PG_0090 - Bees Landing Recreation Center	27,441	28,000	28,000	28,000
RC_44701 - Concessions	PG_0091 - Daniel Island Recreation Center	7,070	15,000	15,000	15,000
RC_44701 - Concessions	PG_0094 - Charleston Tennis Center	24,039	-	-	-
RC_44708 - Instructional Lessons Fees	PG_0081 - St. Julian Devine Community Center	-	3,500	3,500	3,500
RC_44721 - Recreation Facility Fees	PG_0082 - Arthur Christopher Community Center	19,322	25,000	25,000	25,000
RC_44721 - Recreation Facility Fees	PG_0089 - James Island Recreation Center	-	180,000	180,000	180,000
RC_44721 - Recreation Facility Fees	PG_0090 - Bees Landing Recreation Center	109,452	94,000	94,000	94,000
RC_44721 - Recreation Facility Fees	PG_0091 - Daniel Island Recreation Center	299,742	280,000	280,000	300,000
RC_44721 - Recreation Facility Fees	PG_0094 - Charleston Tennis Center	201,470	-	-	-
RC_44730 - Entry Fees	PG_0089 - James Island Recreation Center	-	2,000	2,000	2,000
RC_44730 - Entry Fees	PG_0090 - Bees Landing Recreation Center	14,039	15,000	15,000	15,000
RC_44730 - Entry Fees	PG_0091 - Daniel Island Recreation Center	23,649	15,000	15,000	15,000
RC_44730 - Entry Fees	PG_0094 - Charleston Tennis Center	2,550	-	-	-
RC_44739 - Camp Fees	PG_0081 - St. Julian Devine Community Center	9,550	6,500	6,500	6,500
Total Sales & User Charges		742,238	683,500	683,500	703,500
RC_46401 - Unrestricted Contributions	PG_0083 - Shaw Community Center	500	3,000	3,000	3,000
Total Contributions & Donations		500	3,000	3,000	3,000
Total Recreation Facility Operations		742,738	686,500	686,500	706,500
CC_516000 - Aquatics					
RC_44707 - Tournament Revenue	PG_0085 - WL Stephens Pool	2,197	10,000	10,000	10,000
RC_44707 - Tournament Revenue	PG_0086 - MLK Pool	18,653	15,000	15,000	15,000
RC_44707 - Tournament Revenue	PG_0087 - Herbert Hassell Pool	-	5,500	5,500	5,500
RC_44707 - Tournament Revenue	PG_0088 - James Island Pool	18,657	20,000	20,000	20,000
RC_44707 - Tournament Revenue	PG_0296 - Swim Team	118,238	70,000	70,000	80,000
RC_44717 - Pool Fees	PG_0085 - WL Stephens Pool	1,798	5,000	5,000	5,000
RC_44717 - Pool Fees	PG_0086 - MLK Pool	54,851	40,000	40,000	40,000
RC_44717 - Pool Fees	PG_0087 - Herbert Hassell Pool	137	2,500	2,500	2,500
RC_44717 - Pool Fees	PG_0088 - James Island Pool	-	5,000	5,000	5,000
Total Sales & User Charges		214,531	173,000	173,000	183,000
Total Aquatics		214,531	173,000	173,000	183,000



City of Charleston
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For Fiscal Year Ending 12/31/2025



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_517000 - Tennis					
RC_44703 - Merchandise Sales	PG_0094 - Charleston Tennis Center	4,644	3,500	3,500	4,200
RC_44703 - Merchandise Sales	PG_0095 - Maybank Tennis Center	2,670	2,000	2,000	2,000
RC_44708 - Instructional Lessons Fees		58,049	90,000	90,000	9,000
RC_44708 - Instructional Lessons Fees	PG_0094 - Charleston Tennis Center	370,408	325,000	325,000	415,000
RC_44708 - Instructional Lessons Fees	PG_0095 - Maybank Tennis Center	209,264	200,000	200,000	225,000
RC_44724 - Tennis Court Fees	PG_0094 - Charleston Tennis Center	50,645	40,000	40,000	40,000
RC_44724 - Tennis Court Fees	PG_0095 - Maybank Tennis Center	100,039	80,000	80,000	80,000
RC_44730 - Entry Fees	PG_0095 - Maybank Tennis Center	4	-	-	-
RC_44743 - Tennis Leagues	PG_0094 - Charleston Tennis Center	9,149	6,000	6,000	9,000
RC_44743 - Tennis Leagues	PG_0095 - Maybank Tennis Center	1,777	2,000	2,000	1,500
RC_44749 - Courting Kids	PG_0298 - Inner City Youth Tennis	650	1,000	1,000	500
RC_46228 - Vending Machines	PG_0094 - Charleston Tennis Center	1,337	500	500	1,000
RC_46228 - Vending Machines	PG_0095 - Maybank Tennis Center	2,027	1,000	1,000	1,000
Total Sales & User Charges		810,661	751,000	751,000	788,200
Total Tennis		810,661	751,000	751,000	788,200
CC_518000 - Gymnastics					
RC_44725 - Gymnastics Fees	PG_0297 - Gymnastics Training Center	199,553	180,000	180,000	180,000
Total Sales & User Charges		199,553	180,000	180,000	180,000
Total Gymnastics		199,553	180,000	180,000	180,000
CC_520000 - Parks Project Management					
RC_49090 - Insurance Recoveries		755	-	-	-
Total Miscellaneous Revenue		755	-	-	-
Total Parks Project Management		755	-	-	-
CC_521000 - Parks Administration					
RC_44120 - Salary Supplements		626	-	-	-
Total Miscellaneous Revenue		626	-	-	-
Total Parks Administration		626	-	-	-
CC_522100 - Park and Landscape Maintenance					
RC_44738 - Special Events		19,704	-	-	-
Total Sales & User Charges		19,704	-	-	-
RC_46402 - Restricted Contributions	PG_0221 - Hampton Park	1,905	2,500	2,500	-
Total Contributions & Donations		1,905	2,500	2,500	-
RC_44120 - Salary Supplements		9,587	-	-	-
RC_49090 - Insurance Recoveries		7,672	-	-	-
RC_49204 - Proceeds from Disposal of Assets		23,775	-	-	-
Total Miscellaneous Revenue		41,033	-	-	-



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2025



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_522100 - Park and Landscape Maintenance					
Total Park and Landscape Maintenance		62,642	2,500	2,500	-
CC_522200 - Urban Forestry					
RC_44736 - Street Trees		139,871	35,585	35,585	35,585
Total Miscellaneous Revenue		139,871	35,585	35,585	35,585
Total Urban Forestry		139,871	35,585	35,585	35,585
CC_522300 - Horticulture					
RC_46402 - Restricted Contributions	PG_0221 - Hampton Park	-	-	-	2,500
Total Contributions & Donations		-	-	-	2,500
Total Horticulture		-	-	-	2,500
CC_530000 - Special Facilities					
RC_46200 - Rent	PG_0101 - Maritime Center	16,440	7,800	7,800	7,957
RC_46200 - Rent	PG_0102 - Dock Street Theatre	88,117	62,670	62,670	50,000
RC_46201 - Boat Slip Rent	PG_0101 - Maritime Center	265,546	225,000	225,000	255,000
RC_46202 - Facility Rent	PG_0102 - Dock Street Theatre	-	-	-	19,230
RC_46203 - Utility Usage	PG_0101 - Maritime Center	5,204	5,000	5,000	56,000
Total Rents		375,307	300,470	300,470	388,187
RC_44701 - Concessions	PG_0102 - Dock Street Theatre	22,069	30,000	30,000	35,000
RC_44703 - Merchandise Sales	PG_0101 - Maritime Center	471,647	400,000	400,000	400,000
RC_44711 - Beer & Wine Concessions	PG_0102 - Dock Street Theatre	30,353	13,500	13,500	25,000
Total Sales & User Charges		524,068	443,500	443,500	460,000
RC_44734 - Seat Tax Dock Street Theatre	PG_0102 - Dock Street Theatre	12,577	7,500	7,500	7,500
RC_47001 - Miscellaneous Income	PG_0102 - Dock Street Theatre	4,322	-	-	500
RC_47003 - Discounts	PG_0102 - Dock Street Theatre	7,242	500	500	-
RC_47010 - Take Home Vehicle	PG_0101 - Maritime Center	360	-	-	-
Total Miscellaneous Revenue		24,501	8,000	8,000	8,000
Total Special Facilities		923,876	751,970	751,970	856,187
CC_600000 - Tourism					
RC_42212 - Tourism Permits		131,072	132,500	132,500	132,500
RC_42214 - Tour Guide Exam Fees		3,190	3,000	3,000	3,000
RC_42220 - Animal Waste Management Fees		218,400	218,400	218,400	218,400
Total Permits & Fees		352,662	353,900	353,900	353,900
RC_44703 - Merchandise Sales		7,000	7,500	7,500	7,500
RC_44738 - Special Events		1,525	8,500	8,500	10,000
Total Sales & User Charges		8,525	16,000	16,000	17,500
Total Tourism		361,187	369,900	369,900	371,400
CC_701000 - Mayor's Office of Children, Youth & Family					



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2025



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_701000 - Mayor's Office of Children, Youth & Family					
RC_46402 - Restricted Contributions	PG_0308 - First Day of School	18,005	7,000	7,000	8,500
	Total Contributions & Donations	18,005	7,000	7,000	8,500
	Total Mayor's Office of Children, Youth & Family	18,005	7,000	7,000	8,500
CC_820100 - Business & Neighborhood Services Administration					
RC_49204 - Proceeds from Disposal of Assets		2,125	-	-	-
	Total Miscellaneous Revenue	2,125	-	-	-
	Total Business & Neighborhood Services Administration	2,125	-	-	-
CC_820200 - Entrepreneurial Resource Center					
RC_46202 - Facility Rent		-	-	-	67,955
	Total Rents	-	-	-	67,955
	Total Entrepreneurial Resource Center	-	-	-	67,955
CC_900010 - General Revenues					
RC_41101 - Property Taxes		83,535,757	82,730,000	82,730,000	85,480,000
RC_41102 - Property Taxes-BC		17,788,798	19,800,000	19,800,000	22,400,000
RC_41103 - Property Taxes JI PSD		309,215	1,720,000	1,720,000	1,800,000
RC_41104 - Property Taxes Prior Years (CC)		5,542,744	2,400,000	2,400,000	2,400,000
RC_41105 - Property Tax St Andrews PSD		250,420	-	-	-
RC_41106 - Property Taxes Prior Years (BC)		1,115,601	425,000	425,000	450,000
RC_41111 - Annexation Payments-St Andrews PSD		-	(68,000)	(68,000)	(140,000)
RC_41113 - Annexation Payments St.Johns Fire District		(6,895)	(20,000)	(20,000)	(20,000)
RC_41115 - Motor Vehicle Taxes		5,312,433	3,980,000	3,980,000	4,500,000
RC_41116 - Motor Vehicle Taxes-BC		1,072,529	1,180,000	1,180,000	1,150,000
RC_41117 - Motor Vehicle Taxes-JI		251,326	190,000	190,000	198,000
RC_41120 - Property Tax-State Reimbursement		1,271,597	1,325,000	1,325,000	1,150,000
RC_43901 - Fee In Lieu of Taxes		528,626	400,000	400,000	400,000
RC_43902 - Fee In Lieu of Taxes BC		399,441	400,000	400,000	400,000
	Total Property Taxes	117,371,592	114,462,000	114,462,000	120,168,000
RC_43531 - LOST Revenue Fund CC		13,901,740	14,100,000	14,100,000	14,600,000
RC_43532 - LOST Rollback Fund CC		15,053,472	15,300,000	15,300,000	15,700,000
RC_43534 - LOST Rollback Fund BC		1,898,970	2,100,000	2,100,000	2,100,000
RC_43535 - LOST Revenue Fund BC		1,436,970	1,700,000	1,700,000	1,700,000
	Total Local Option Sales Tax	32,291,152	33,200,000	33,200,000	34,100,000



City of Charleston
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FUND: 100 - General Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_900010 - General Revenues					
RC_41820 - Electric & Gas Franchise Tax		12,898,945	13,218,000	13,218,000	14,650,000
RC_41822 - Cable TV Franchise Tax		1,381,832	1,342,000	1,342,000	1,118,500
Total Franchise Fees		14,280,776	14,560,000	14,560,000	15,768,500
RC_42227 - Local Assessment TNC UBER Fee		481,149	550,000	550,000	600,000
Total Permits & Fees		481,149	550,000	550,000	600,000
RC_43404 - State Income		50,000	-	-	-
RC_43502 - State Grant		4,447,984	4,094,376	4,094,376	4,279,222
Total Intergovernmental-State & Local		4,497,984	4,094,376	4,094,376	4,279,222
RC_41901 - Penalty on Taxes-BC		32,534	25,000	25,000	25,000
RC_41902 - Penalty on Taxes		459,689	375,000	375,000	400,000
RC_41905 - Penalty on Taxes-JI		14,761	12,000	12,000	12,000
RC_41906 - Penalty on Taxes-St Andrews		1,497	500	500	500
Total Penalties		508,481	412,500	412,500	437,500
RC_46401 - Unrestricted Contributions		2,727,302	2,824,000	2,824,000	2,946,777
Total Contributions & Donations		2,727,302	2,824,000	2,824,000	2,946,777
RC_47001 - Miscellaneous Income		33,243	52,000	52,000	52,386
RC_47003 - Discounts		9	-	-	-
RC_47010 - Take Home Vehicle		32,120	25,000	25,000	25,000
RC_47013 - Excess Mileage Reimbursement		6,730	6,000	6,000	6,000
RC_49245 - Settlements Revenue		7,029	-	-	-
Total Miscellaneous Revenue		79,131	83,000	83,000	83,386
RC_46103 - Interest Income		3,733,184	2,600,000	2,600,000	3,200,000
Total Interest & Other Earnings		3,733,184	2,600,000	2,600,000	3,200,000
RC_30080 - Reserved for Street Tree Programs		-	114,415	114,415	20,000
RC_30080 - Reserved for Street Tree Programs	PG_0254 - Street Tree Banking	-	-	-	70,000
RC_30080 - Reserved for Street Tree Programs	PG_0255 - Street Tree Donation	-	-	-	10,000
RC_30100 - Use of Reserve		-	459,400	459,400	-
RC_30100 - Use of Reserve	PG_0083 - Shaw Community Center	-	-	-	22,500
RC_30103 - Reserved for Deferred Maintenance		-	1,050,800	1,050,800	1,834,000
RC_30120 - Reserved for PP&S Projects		-	25,000	25,000	575,622
RC_30125 - Reserved for Park Maintenance	PG_0211 - Gadsdenboro Park	-	-	-	45,000



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2025



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_900010 - General Revenues					
RC_30231 - Reserved for Information Technology Projects		-	-	-	71,157
RC_30344 - Reserved for T&T Projects		-	-	-	299,000
RC_30346 - Reserved for Capital Improvement Projects		-	2,549,499	2,549,499	-
Total Reserves		459,400	4,199,114	4,199,114	2,947,279
Total General Revenues		176,430,152	176,984,990	176,984,990	184,530,664
CC_900100 - Non-Departmental-General Government					
RC_46200 - Rent		-	-	-	122,500
RC_46200 - Rent	PG_0022 - 401 King St.	52,205	53,639	53,639	53,639
RC_46203 - Utility Usage	PG_0099 - Visitor Center Building	45,315	42,125	42,125	42,125
Total Rents		97,520	95,764	95,764	218,264
RC_43112 - Federal Grant		5,738,179	-	-	-
Total Intergovernmental-Federal		5,738,179	-	-	-
RC_47001 - Miscellaneous Income		2,500	-	-	-
Total Miscellaneous Revenue		2,500	-	-	-
RC_46103 - Interest Income		1,160,639	-	-	-
Total Interest & Other Earnings		1,160,639	-	-	-
RC_80011 - Transfer in Hospitality Fee	PG_0100 - Gallery at Waterfront Park	636,870	-	-	-
RC_80038 - Transfer in State Accommodations Tax	PG_0099 - Visitor Center Building	-	259,564	259,564	-
Total Transfers In		636,870	259,564	259,564	-
RC_49380 - Lease Proceeds - GASB 87		675,725	-	-	-
Total Debt Proceeds		675,725	-	-	-
Total Non-Departmental-General Government		8,311,433	355,328	355,328	218,264
CC_900300 - Non-Departmental-Public Service					
RC_43404 - State Income		135,194	-	-	-
Total Intergovernmental-State & Local		135,194	-	-	-
RC_43112 - Federal Grant		405,583	-	-	-
Total Intergovernmental-Federal		405,583	-	-	-
Total Non-Departmental-Public Service		540,778	-	-	-
CC_901000 - Transfers					
RC_80010 - Transfer in Municipal Accommodation Fee		5,727,632	6,431,250	6,431,250	6,666,554
RC_80011 - Transfer in Hospitality Fee		11,343,000	14,900,000	14,900,000	16,790,801
RC_80012 - Transfer in Community Development		194,685	214,013	214,013	-



City of Charleston
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FUND: 100 - General Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_901000 - Transfers					
RC_80014 - Transfer in Other HUD Programs		20,783	17,460	17,460	-
RC_80027 - Transfer in Gateway TIF		2,250,000	-	-	-
RC_80033 - Transfer in Parking Facilities		1,700,000	-	-	17,045,760
RC_80038 - Transfer in State Accommodations Tax		595,431	568,750	568,750	583,750
RC_80038 - Transfer in State Accommodations Tax	PG_0099 - Visitor Center Building	-	-	-	315,095
RC_80039 - Transfer in Tourism		375,000	340,000	340,000	446,622
RC_80046 - Transfer in City Market		-	-	-	58,340
RC_80048 - Transfer in Slave Market Museum		-	-	-	93,684
RC_80058 - Transfer in Public Safety Infrastructure		559,894	200,000	200,000	-
RC_80065 - Transfer in Golf Course		-	-	-	127,967
RC_80070 - Transfer in Home Program		56,393	69,840	69,840	-
Total Transfers In		22,822,818	22,741,313	22,741,313	42,128,573
Total Transfers		22,822,818	22,741,313	22,741,313	42,128,573
Total General Fund		274,613,939	262,263,158	262,263,158	293,822,573



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FUND: 401 - Angel Oak Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_530000 - Special Facilities					
RC_44703 - Merchandise Sales	PG_0103 - Angel Oak	468,179	425,000	425,000	425,000
RC_46228 - Vending Machines	PG_0103 - Angel Oak	9,885	5,300	5,300	8,500
Total Sales & User Charges		478,065	430,300	430,300	433,500
RC_46401 - Unrestricted Contributions	PG_0103 - Angel Oak	28,789	20,000	20,000	20,000
Total Contributions & Donations		28,789	20,000	20,000	20,000
Total Special Facilities		506,854	450,300	450,300	453,500
CC_901000 - Transfers					
RC_80026 - Transfer in General Fund	PG_0103 - Angel Oak	-	-	-	168,183
Total Transfers In		-	-	-	168,183
Total Transfers		-	-	-	168,183
Total Angel Oak Fund		506,854	450,300	450,300	621,683



City of Charleston
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FUND: 410 - City Market Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_530000 - Special Facilities					
RC_46214 - Shops Rent	PG_0105 - City Market	789,342	836,650	836,650	862,350
RC_46215 - Sheds Rent	PG_0105 - City Market	1,719,799	1,653,400	1,653,400	1,705,500
RC_46223 - Night Market Rent	PG_0105 - City Market	122,367	133,000	133,000	133,000
RC_46256 - Gas Heater Rent	PG_0105 - City Market	18,853	24,000	24,000	24,000
Total Rents		2,650,361	2,647,050	2,647,050	2,724,850
RC_44728 - ATM Machine Fees	PG_0105 - City Market	22,187	27,000	27,000	17,000
Total Sales & User Charges		22,187	27,000	27,000	17,000
RC_47001 - Miscellaneous Income	PG_0105 - City Market	-	-	-	2,000
RC_47003 - Discounts	PG_0105 - City Market	1,339	2,000	2,000	-
Total Miscellaneous Revenue		1,339	2,000	2,000	2,000
RC_46103 - Interest Income	PG_0105 - City Market	43,923	-	-	10,000
Total Interest & Other Earnings		43,923	-	-	10,000
RC_80011 - Transfer in Hospitality Fee	PG_0105 - City Market	167,000	-	-	-
Total Transfers In		167,000	-	-	-
Total Special Facilities		2,884,810	2,676,050	2,676,050	2,753,850
CC_900010 - General Revenues					
RC_30100 - Use of Reserve	PG_0105 - City Market	-	-	-	171,000
Total Reserves		-	-	-	171,000
Total General Revenues		-	-	-	171,000
CC_901000 - Transfers					
RC_80011 - Transfer in Hospitality Fee	PG_0105 - City Market	-	-	-	671,000
Total Transfers In		-	-	-	671,000
Total Transfers		-	-	-	671,000
Total City Market Fund		2,884,810	2,676,050	2,676,050	3,595,850



City of Charleston
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FUND: 415 - JPR, Jr. Ballpark Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_171000 - Facilities Management					
RC_46200 - Rent	PG_0176 - Joseph P. Riley Jr, Ballpark	362,089	399,000	399,000	403,000
	Total Rents	362,089	399,000	399,000	403,000
RC_46221 - Citadel Home Game Fees	PG_0176 - Joseph P. Riley Jr, Ballpark	10,206	10,000	10,000	10,000
	Total Miscellaneous Revenue	10,206	10,000	10,000	10,000
RC_49212 - Gain(Loss) Leases-GASB 87	PG_0176 - Joseph P. Riley Jr, Ballpark	(12,153)	-	-	-
	Total Interest & Other Earnings	(12,153)	-	-	-
RC_80011 - Transfer in Hospitality Fee	PG_0176 - Joseph P. Riley Jr, Ballpark	-	1,600,000	1,600,000	-
	Total Transfers In	-	1,600,000	1,600,000	-
	Total Facilities Management	360,143	2,009,000	2,009,000	413,000
CC_900010 - General Revenues					
RC_31000 - Use of Unassigned Fund Balance	PG_0176 - Joseph P. Riley Jr, Ballpark	-	-	-	107,000
	Total Fund Balance	-	-	-	107,000
	Total General Revenues	-	-	-	107,000
CC_901000 - Transfers					
RC_80011 - Transfer in Hospitality Fee	PG_0176 - Joseph P. Riley Jr, Ballpark	-	-	-	527,677
RC_80026 - Transfer in General Fund	PG_0176 - Joseph P. Riley Jr, Ballpark	-	-	-	448,692
	Total Transfers In	-	-	-	976,369
	Total Transfers	-	-	-	976,369
	Total JPR, Jr. Ballpark Fund	360,143	2,009,000	2,009,000	1,496,369



City of Charleston
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FUND: 425 - Municipal Golf Course Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_515000 - Recreation Facility Operations					
RC_46213 - Electric Carts Rent	PG_0098 - Charleston Municipal Golf Course	653,784	650,000	650,000	700,000
Total Rents		653,784	650,000	650,000	700,000
RC_44701 - Concessions	PG_0098 - Charleston Municipal Golf Course	474,257	450,000	450,000	275,000
RC_44702 - Range Ball Sales	PG_0098 - Charleston Municipal Golf Course	403,924	410,000	410,000	550,000
RC_44703 - Merchandise Sales	PG_0098 - Charleston Municipal Golf Course	383,494	310,000	310,000	350,000
RC_44706 - Liquor Concessions	PG_0098 - Charleston Municipal Golf Course	119,971	100,000	100,000	135,000
RC_44707 - Tournament Revenue	PG_0098 - Charleston Municipal Golf Course	51,448	40,000	40,000	45,000
RC_44708 - Instructional Lessons Fees	PG_0098 - Charleston Municipal Golf Course	86,810	80,000	80,000	90,000
RC_44711 - Beer & Wine Concessions	PG_0098 - Charleston Municipal Golf Course	-	-	-	235,000
RC_44712 - Greens Maintenance Charge	PG_0098 - Charleston Municipal Golf Course	179,125	-	-	-
RC_44721 - Recreation Facility Fees	PG_0098 - Charleston Municipal Golf Course	-	-	-	50,000
Total Sales & User Charges		1,699,029	1,390,000	1,390,000	1,730,000
RC_44705 - Admissions	PG_0098 - Charleston Municipal Golf Course	1,316,665	1,500,000	1,500,000	1,625,000
RC_47001 - Miscellaneous Income	PG_0098 - Charleston Municipal Golf Course	4,613	1,000	1,000	6,500
Total Miscellaneous Revenue		1,321,277	1,501,000	1,501,000	1,631,500
RC_80011 - Transfer in Hospitality Fee	PG_0098 - Charleston Municipal Golf Course	-	100,000	100,000	-
RC_80026 - Transfer in General Fund	PG_0098 - Charleston Municipal Golf Course	1,700,000	-	-	-
Total Transfers In		1,700,000	100,000	100,000	-
Total Recreation Facility Operations		5,374,089	3,641,000	3,641,000	4,061,500
Total Municipal Golf Course Fund		5,374,089	3,641,000	3,641,000	4,061,500



City of Charleston
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FUND: 430 - Old Slave Mart Museum Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_530000 - Special Facilities					
RC_44703 - Merchandise Sales	PG_0104 - Old Slave Mart Museum	53,639	55,000	55,000	55,000
Total Sales & User Charges		53,639	55,000	55,000	55,000
RC_44705 - Admissions	PG_0104 - Old Slave Mart Museum	506,965	400,000	400,000	400,000
RC_44801 - Education Incentive Admissions	PG_0104 - Old Slave Mart Museum	2,888	-	-	-
RC_47003 - Discounts	PG_0104 - Old Slave Mart Museum	5,871	-	-	-
Total Miscellaneous Revenue		515,724	400,000	400,000	400,000
Total Special Facilities		569,363	455,000	455,000	455,000
Total Old Slave Mart Museum Fund		569,363	455,000	455,000	455,000



City of Charleston
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FUND: 435 - Parking Facilities Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_132000 - Revenue Collections					
RC_42216 - Residential Parking Permits		200,337	170,000	170,000	170,000
RC_46227 - Meter Violation Income		84,772	-	-	-
Total Sales & User Charges		285,109	170,000	170,000	170,000
Total Revenue Collections		285,109	170,000	170,000	170,000
CC_135000 - Property & Risk Management					
RC_46200 - Rent	PG_0055 - Parking Lot-Fishburne Street	150,000	155,000	155,000	155,000
RC_46200 - Rent	PG_0062 - Parking Lot-Trolley Barn	111,600	-	-	-
Total Rents		261,600	155,000	155,000	155,000
RC_46239 - Parking Meter Revenue	PG_0051 - Parking Lot-Concord Cumberland	35,138	52,197	52,197	-
RC_46239 - Parking Meter Revenue	PG_0052 - Parking Lot-John Street	43,500	43,500	43,500	-
RC_46239 - Parking Meter Revenue	PG_0053 - Parking Lot-Beaufain, Archdale & Market	40,186	40,749	40,749	-
RC_46239 - Parking Meter Revenue	PG_0064 - Parking Lot-Auditorium	60,877	61,326	61,326	-
RC_46275 - Parking Revenue - Other	PG_0035 - Parking Garage-Gaillard	855,651	-	-	45,272
RC_46275 - Parking Revenue - Other	PG_0037 - Parking Garage-Queen Street	836,506	-	-	557
RC_46275 - Parking Revenue - Other	PG_0038 - Parking Garage-St. Phillip Street	2,178,595	-	-	238,465
RC_46275 - Parking Revenue - Other	PG_0039 - Parking Garage-Aquarium	2,608,588	-	-	357,723
RC_46275 - Parking Revenue - Other	PG_0040 - Parking Garage-Francis Marion	1,784,865	-	-	682,237
RC_46275 - Parking Revenue - Other	PG_0041 - Parking Garage-Majestic Square	1,654,443	-	-	35
RC_46275 - Parking Revenue - Other	PG_0042 - Parking Garage-Charleston Place	2,205,150	-	-	853,205
RC_46275 - Parking Revenue - Other	PG_0043 - Parking Garage-Concord Cumberland	2,339,488	-	-	378,665
RC_46275 - Parking Revenue - Other	PG_0044 - Parking Garage-Visitor Center	2,175,885	-	-	288,000
RC_46275 - Parking Revenue - Other	PG_0045 - Parking Garage-Camden Exchange	1,263,627	-	-	762,555
RC_46275 - Parking Revenue - Other	PG_0046 - Parking Garage-Cumberland Street	394,865	-	-	-
RC_46275 - Parking Revenue - Other	PG_0047 - Parking Garage-East Bay Prioleau St.	1,038,758	-	-	-
RC_46275 - Parking Revenue - Other	PG_0048 - Parking Garage-West Edge	1,099,304	-	-	-
RC_46275 - Parking Revenue - Other	PG_0049 - Parking Garage-Morrison Drive	513,113	-	-	1,160
RC_46275 - Parking Revenue - Other	PG_0050 - Parking Garage-Midtown	1,981,592	-	-	430,790
RC_46275 - Parking Revenue - Other	PG_0055 - Parking Lot-Fishburne Street	780,720	-	-	10,430



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FUND: 435 - Parking Facilities Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
RC_46275 - Parking Revenue - Other	PG_0060 - Parking Lot-Horlbeck Alley	306,714	-	-	9,370
RC_46275 - Parking Revenue - Other	PG_0061 - Parking Lot-Grace Bridge St	169,000	-	-	-
RC_46275 - Parking Revenue - Other	PG_0062 - Parking Lot-Trolley Barn	12,320	-	-	-
RC_46275 - Parking Revenue - Other	PG_0065 - Parking Lot-180 Lockwood	77,782	-	-	-
RC_46275 - Parking Revenue - Other	PG_0066 - Parking Lot-VRTC	253,431	-	-	-
RC_46275 - Parking Revenue - Other	PG_0067 - Parking Lot-Waterfront	13,280	-	-	-
RC_46275 - Parking Revenue - Other	PG_0155 - Contracted Parking Management Services	173,855	25,570,534	25,570,534	-
RC_46420 - Contract Billing Parking Revenue	PG_0035 - Parking Garage-Gaillard	-	-	-	581,996
RC_46420 - Contract Billing Parking Revenue	PG_0037 - Parking Garage-Queen Street	-	-	-	363,579
RC_46420 - Contract Billing Parking Revenue	PG_0038 - Parking Garage-St. Phillip Street	-	-	-	370,939
RC_46420 - Contract Billing Parking Revenue	PG_0039 - Parking Garage-Aquarium	-	-	-	1,155,539
RC_46420 - Contract Billing Parking Revenue	PG_0040 - Parking Garage-Francis Marion	-	-	-	132,720
RC_46420 - Contract Billing Parking Revenue	PG_0041 - Parking Garage-Majestic Square	-	-	-	786,746
RC_46420 - Contract Billing Parking Revenue	PG_0042 - Parking Garage-Charleston Place	-	-	-	47,525
RC_46420 - Contract Billing Parking Revenue	PG_0043 - Parking Garage-Concord Cumberland	-	-	-	504,958
RC_46420 - Contract Billing Parking Revenue	PG_0044 - Parking Garage-Visitor Center	-	-	-	380,830
RC_46420 - Contract Billing Parking Revenue	PG_0045 - Parking Garage-Camden Exchange	-	-	-	144,970
RC_46420 - Contract Billing Parking Revenue	PG_0046 - Parking Garage- Cumberland Street	-	-	-	384,690
RC_46420 - Contract Billing Parking Revenue	PG_0047 - Parking Garage-East Bay Prioleau St.	-	-	-	430,213
RC_46420 - Contract Billing Parking Revenue	PG_0048 - Parking Garage-West Edge	-	-	-	694,834
RC_46420 - Contract Billing Parking Revenue	PG_0049 - Parking Garage-Morrison Drive	-	-	-	479,263
RC_46420 - Contract Billing Parking Revenue	PG_0050 - Parking Garage-Midtown	-	-	-	88,085
RC_46420 - Contract Billing Parking Revenue	PG_0055 - Parking Lot-Fishburne Street	-	-	-	686,561
RC_46420 - Contract Billing Parking Revenue	PG_0060 - Parking Lot-Horlbeck Alley	-	-	-	134,050
RC_46420 - Contract Billing Parking Revenue	PG_0061 - Parking Lot-Grace Bridge St	-	-	-	202,800



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FUND: 435 - Parking Facilities Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
RC_46420 - Contract Billing Parking Revenue	PG_0062 - Parking Lot-Trolley Barn	-	-	-	81,120
RC_46420 - Contract Billing Parking Revenue	PG_0065 - Parking Lot-180 Lockwood	-	-	-	68,760
RC_46420 - Contract Billing Parking Revenue	PG_0066 - Parking Lot-VRTC	-	-	-	292,871
RC_46420 - Contract Billing Parking Revenue	PG_0067 - Parking Lot-Waterfront	-	-	-	126,000
RC_46420 - Contract Billing Parking Revenue	PG_0071 - Parking Lot-Beaufain Street	-	-	-	10,920
RC_46420 - Contract Billing Parking Revenue	PG_0072 - Parking Lot-South Adgers Wharf	-	-	-	21,840
RC_46420 - Contract Billing Parking Revenue	PG_0073 - Parking Lot-Columbus Street	-	-	-	34,020
RC_46420 - Contract Billing Parking Revenue	PG_0074 - Parking Lot-Pritchard Street	-	-	-	15,120
RC_46420 - Contract Billing Parking Revenue	PG_0336 - Parking Lot-10 Concord	-	-	-	27,480
RC_46456 - Transient Parking Revenue	PG_0035 - Parking Garage-Gaillard	-	-	-	497,180
RC_46456 - Transient Parking Revenue	PG_0037 - Parking Garage-Queen Street	-	-	-	658,737
RC_46456 - Transient Parking Revenue	PG_0038 - Parking Garage-St. Phillip Street	-	-	-	2,227,505
RC_46456 - Transient Parking Revenue	PG_0039 - Parking Garage-Aquarium	-	-	-	1,646,902
RC_46456 - Transient Parking Revenue	PG_0040 - Parking Garage-Francis Marion	-	-	-	1,354,595
RC_46456 - Transient Parking Revenue	PG_0041 - Parking Garage-Majestic Square	-	-	-	1,194,567
RC_46456 - Transient Parking Revenue	PG_0042 - Parking Garage-Charleston Place	-	-	-	1,925,714
RC_46456 - Transient Parking Revenue	PG_0043 - Parking Garage-Concord Cumberland	-	-	-	2,021,727
RC_46456 - Transient Parking Revenue	PG_0044 - Parking Garage-Visitor Center	-	-	-	2,173,068
RC_46456 - Transient Parking Revenue	PG_0045 - Parking Garage-Camden Exchange	-	-	-	721,126
RC_46456 - Transient Parking Revenue	PG_0047 - Parking Garage-East Bay Prioleau St.	-	-	-	767,479
RC_46456 - Transient Parking Revenue	PG_0048 - Parking Garage-West Edge	-	-	-	221,056
RC_46456 - Transient Parking Revenue	PG_0049 - Parking Garage-Morrison Drive	-	-	-	29,715
RC_46456 - Transient Parking Revenue	PG_0050 - Parking Garage-Midtown	-	-	-	2,000,513
RC_46456 - Transient Parking Revenue	PG_0055 - Parking Lot-Fishburne Street	-	-	-	35,270
RC_46456 - Transient Parking Revenue	PG_0060 - Parking Lot-Horlbeck Alley	-	-	-	231,988



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FUND: 435 - Parking Facilities Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
RC_46456 - Transient Parking Revenue	PG_0065 - Parking Lot-180 Lockwood	-	-	-	24,933
Total Sales & User Charges		24,897,232	25,768,306	25,768,306	30,038,968
RC_46103 - Interest Income		419,554	200,000	200,000	-
Total Interest & Other Earnings		419,554	200,000	200,000	-
Total Property & Risk Management		25,578,386	26,123,306	26,123,306	30,193,968
CC_232100 - Traffic Safety					
RC_42217 - Construction Bags Permits		508,109	400,000	400,000	380,000
RC_42224 - Dumpster Permit Fees		112,267	100,000	100,000	105,000
Total Permits & Fees		620,376	500,000	500,000	485,000
Total Traffic Safety		620,376	500,000	500,000	485,000
CC_520000 - Parks Project Management					
RC_80010 - Transfer in Municipal Accommodation Fee		-	2,133,312	2,133,312	-
Total Transfers In		-	2,133,312	2,133,312	-
Total Parks Project Management		-	2,133,312	2,133,312	-
CC_900010 - General Revenues					
RC_46103 - Interest Income		-	-	-	350,000
Total Interest & Other Earnings		-	-	-	350,000
RC_31000 - Use of Unassigned Fund Balance		-	4,797,438	4,797,438	5,333,336
RC_31000 - Use of Unassigned Fund Balance	PG_0040 - Parking Garage-Francis Marion	-	-	-	250,000
RC_31000 - Use of Unassigned Fund Balance	PG_0044 - Parking Garage-Visitor Center	-	-	-	500,000
RC_31000 - Use of Unassigned Fund Balance	PG_0155 - Contracted Parking Management Services	-	-	-	106,034
Total Fund Balance		-	4,797,438	4,797,438	6,189,370
Total General Revenues		-	4,797,438	4,797,438	6,539,370
CC_901000 - Transfers					
RC_80010 - Transfer in Municipal Accommodation Fee		-	-	-	2,666,664
RC_80011 - Transfer in Hospitality Fee		-	-	-	470,000
Total Transfers In		-	-	-	3,136,664
Total Transfers		-	-	-	3,136,664
CC_905000 - Debt Costs					
RC_46103 - Interest Income		3,781	-	-	-
Total Interest & Other Earnings		3,781	-	-	-
RC_49005 - Bond Premium		353,305	-	-	-
Total Debt Proceeds		353,305	-	-	-
Total Debt Costs		357,087	-	-	-



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FUND: 435 - Parking Facilities Fund

Cost Center/Object	Program	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_922005 - Parking Enforcement					
RC_45101 - Delinquent Parking Violations		126,027	1,458,000	1,458,000	-
RC_45140 - Parking Violations (Citations)		2,579,688	1,242,000	1,242,000	2,500,000
Total Sales & User Charges		2,705,715	2,700,000	2,700,000	2,500,000
RC_44120 - Salary Supplements		1,532	-	-	-
RC_47001 - Miscellaneous Income		500	-	-	-
RC_47007 - Surplus Sales		1,114	-	-	-
RC_49090 - Insurance Recoveries		2,637	-	-	-
Total Miscellaneous Revenue		5,783	-	-	-
RC_80011 - Transfer in Hospitality Fee		439,278	500,000	500,000	-
Total Transfers In		439,278	500,000	500,000	-
Total Parking Enforcement		3,150,776	3,200,000	3,200,000	2,500,000
CC_922045 - Parking Meters					
RC_46239 - Parking Meter Revenue		2,303,055	2,659,610	2,659,610	2,028,743
RC_46239 - Parking Meter Revenue	PG_0051 - Parking Lot-Concord Cumberland	-	-	-	19,628
RC_46239 - Parking Meter Revenue	PG_0052 - Parking Lot-John Street	-	-	-	43,500
RC_46239 - Parking Meter Revenue	PG_0053 - Parking Lot-Beaufain, Archdale & Market	-	-	-	27,814
RC_46239 - Parking Meter Revenue	PG_0064 - Parking Lot-Auditorium	-	-	-	39,673
RC_46239 - Parking Meter Revenue	PG_0068 - Parking Lot-East Bay Street	32,143	33,485	33,485	19,294
RC_46239 - Parking Meter Revenue	PG_0069 - Parking Lot-Exchange Street	31,850	39,498	39,498	18,783
RC_46239 - Parking Meter Revenue	PG_0070 - Parking Lot-Market Street Metered	44,021	43,977	43,977	36,384
RC_46248 - Valet Parking		-	-	-	100
RC_46249 - Smart Card Minutes		41,136	25,000	25,000	25,000
RC_46255 - Smart Card Sales		1,285	500	500	500
Total Sales & User Charges		2,453,490	2,802,070	2,802,070	2,259,419
Total Parking Meters		2,453,490	2,802,070	2,802,070	2,259,419
Total Parking Facilities Fund		32,445,224	39,726,126	39,726,126	45,284,421

Grand Total 316,754,421 311,220,634 311,220,634 349,337,396



SECTION III.

EXPENDITURES



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_100000 - Clerk's Office					
No Program					
SC_51100 - Full-Time Employees Salaries		510,461	577,877	611,856	652,936
SC_51145 - Overtime		403	-	-	-
Total Personnel		510,864	577,877	611,856	652,936
SC_51200 - Healthcare		260,601	264,538	264,538	140,404
SC_51205 - Emp Healthcare Contributions		(40,206)	(41,178)	(41,178)	(20,416)
SC_51215 - Employee Life Insurance		1,346	872	872	554
SC_51220 - Disability Insurance		4,954	3,276	3,276	2,501
SC_51225 - Social Security		56,305	65,433	68,881	49,949
SC_51230 - SC Regular Retirement		137,184	158,749	167,115	121,186
SC_51245 - Unemployment Compensation		-	385	385	294
SC_51250 - Worker's Compensation		16,274	20,260	20,260	20,735
SC_51275 - Employee Wellness Program		40	-	-	-
Total Fringe Benefits		436,497	472,335	484,149	315,207
SC_52000 - Office Supplies		2,065	4,000	4,000	4,000
SC_52002 - Postage		1,325	1,000	1,000	1,000
SC_52016 - Printing & Copying Supplies		-	2,000	2,000	3,000
SC_52036 - Specialized Department Supplies		-	200	200	-
SC_52040 - Hospitality Supplies		-	200	200	200
SC_52206 - Non Capital Professional & Contractual Services		-	500	500	500
SC_52222 - Non Capital Printing Services		11,131	11,750	11,750	13,000
SC_52236 - Advertising		7,219	12,500	12,500	12,500
SC_52300 - Employee Travel & Training		-	-	-	2,000
SC_52305 - Professional Certifications		-	600	600	600
SC_52725 - Non-Capital Furniture		-	2,000	2,000	2,000
SC_52920 - Special Events		279	10,000	10,000	7,500
SC_52940 - Contingencies		-	3,360	3,360	3,360
SC_52944 - Memberships, Dues & Pubs		400	1,200	1,200	1,500
SC_53154 - CARTA Passes		-	2,052	2,052	-
SC_53155 - Employee Parking		11,000	10,500	10,500	12,480
Total Operating		33,418	61,862	61,862	63,640
Total No Program		980,779	1,112,074	1,157,867	1,031,783
Total Clerk's Office		980,779	1,112,074	1,157,867	1,031,783
CC_101000 - Records Management					
No Program					



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_101000 - Records Management					
No Program					
SC_51100 - Full-Time Employees Salaries		162,491	174,107	184,344	189,875
SC_51105 - Part-Time Employees Salaries		11,449	20,685	21,901	-
Total Personnel		173,940	194,792	206,245	189,875
SC_51200 - Healthcare		33,410	34,505	34,505	38,292
SC_51205 - Emp Healthcare Contributions		(5,155)	(5,371)	(5,371)	(5,568)
SC_51215 - Employee Life Insurance		173	178	178	161
SC_51220 - Disability Insurance		635	667	667	727
SC_51225 - Social Security		12,868	14,902	15,778	14,526
SC_51230 - SC Regular Retirement		30,370	36,153	38,279	35,241
SC_51245 - Unemployment Compensation		-	88	88	85
SC_51250 - Worker's Compensation		4,438	5,525	5,525	5,655
Total Fringe Benefits		76,739	86,647	89,649	89,119
SC_52000 - Office Supplies		1,441	3,500	3,500	3,500
SC_52002 - Postage		-	75	75	75
SC_52014 - Cleaning & Janitorial Supplies		24	75	75	75
SC_52030 - Photographic Supplies		906	1,510	1,510	1,510
SC_52206 - Non Capital Professional & Contractual Services		2,067	3,030	3,030	2,960
SC_52300 - Employee Travel & Training		-	2,834	2,834	398
SC_52505 - Vendor Leases		1,085	800	800	800
SC_52725 - Non-Capital Furniture		1,340	-	-	-
SC_52944 - Memberships, Dues & Pubs		284	265	265	265
SC_52950 - Grant Match		-	-	-	2,500
SC_53155 - Employee Parking		4,688	6,000	6,000	6,240
Total Operating		11,835	18,089	18,089	18,323
Total No Program		262,514	299,528	313,983	297,317
Total Records Management		262,514	299,528	313,983	297,317
CC_102000 - City Council					
No Program					
SC_51135 - Elected Officials		277,021	277,454	288,552	297,208
Total Personnel		277,021	277,454	288,552	297,208
SC_51200 - Healthcare		-	-	-	153,168
SC_51205 - Emp Healthcare Contributions		-	-	-	(22,272)
SC_51215 - Employee Life Insurance		-	-	-	254
SC_51220 - Disability Insurance		-	-	-	1,137



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_102000 - City Council					
No Program					
SC_51225 - Social Security		-	-	-	22,735
SC_51230 - SC Regular Retirement		-	-	-	55,161
SC_51245 - Unemployment Compensation		-	-	-	133
SC_51250 - Worker's Compensation		-	-	-	22,620
Total Fringe Benefits		-	-	-	232,936
SC_52060 - Councilmember Admin Supplies		213	31,200	31,200	31,200
SC_52315 - Councilmember Travel		18,920	48,000	48,000	48,000
Total Operating		19,132	79,200	79,200	79,200
Total No Program		296,153	356,654	367,752	609,344
Total City Council		296,153	356,654	367,752	609,344
CC_110000 - Municipal Court					
No Program					
SC_51100 - Full-Time Employees Salaries		1,023,526	1,390,707	1,461,599	1,444,735
SC_51105 - Part-Time Employees Salaries		5,458	75,504	75,504	25,168
SC_51140 - Appointed Personnel		222,536	232,598	245,851	302,287
SC_51145 - Overtime		766	-	-	12,000
Total Personnel		1,252,286	1,698,809	1,782,954	1,784,190
SC_51200 - Healthcare		287,329	356,529	356,529	382,920
SC_51205 - Emp Healthcare Contributions		(44,330)	(55,497)	(55,497)	(55,680)
SC_51215 - Employee Life Insurance		1,484	1,733	1,733	1,516
SC_51220 - Disability Insurance		5,462	6,506	6,506	6,834
SC_51225 - Social Security		91,117	129,959	137,161	136,495
SC_51230 - SC Regular Retirement		218,366	315,299	332,772	331,146
SC_51245 - Unemployment Compensation		-	764	764	802
SC_51250 - Worker's Compensation		38,465	47,886	47,886	56,550
Total Fringe Benefits		597,893	803,179	827,854	860,583
SC_52000 - Office Supplies		20,658	17,000	17,000	20,000
SC_52002 - Postage		17,633	20,000	20,000	22,500
SC_52006 - Small Hand Tools		109	-	-	-
SC_52008 - Uniforms & Protective Clothing		17	300	300	600
SC_52014 - Cleaning & Janitorial Supplies		854	-	-	2,000
SC_52016 - Printing & Copying Supplies		5,743	9,000	9,000	9,000
SC_52030 - Photographic Supplies		-	1,250	1,250	1,250
SC_52206 - Non Capital Professional & Contractual Services		237,076	270,050	270,050	315,577



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_110000 - Municipal Court					
No Program					
SC_52222 - Non Capital Printing Services		310	1,000	1,000	1,000
SC_52300 - Employee Travel & Training		7,093	12,000	12,000	18,912
SC_52305 - Professional Certifications		106	4,525	4,525	4,525
SC_52310 - Transportation Allowance		195	-	-	-
SC_52505 - Vendor Leases		2,081	10,000	10,000	10,000
SC_52510 - Rent Expense		-	6,000	6,000	6,000
SC_52725 - Non-Capital Furniture		2,675	-	-	4,800
SC_52912 - Juror's Costs		10,208	20,000	16,200	20,000
SC_52944 - Memberships, Dues & Pubs		9,852	3,575	3,575	4,500
SC_53155 - Employee Parking		31,250	45,000	45,000	46,800
	Total Operating	345,862	419,700	415,900	487,464
	Total No Program	2,196,041	2,921,688	3,026,708	3,132,237
	Total Municipal Court	2,196,041	2,921,688	3,026,708	3,132,237
CC_120000 - Mayor's Office					
No Program					
SC_51100 - Full-Time Employees Salaries		652,392	759,619	800,367	1,230,023
SC_51105 - Part-Time Employees Salaries		473	-	-	-
SC_51110 - Temporary Employees Salaries		1,720	-	-	-
SC_51135 - Elected Officials		214,054	214,394	222,970	229,659
SC_51145 - Overtime		234	-	-	-
	Total Personnel	868,873	974,013	1,023,337	1,459,682
SC_51200 - Healthcare		93,549	103,492	103,492	127,640
SC_51205 - Emp Healthcare Contributions		(14,433)	(16,110)	(16,110)	(18,560)
SC_51215 - Employee Life Insurance		483	994	994	1,242
SC_51220 - Disability Insurance		1,778	3,730	3,730	5,591
SC_51225 - Social Security		61,519	74,512	78,285	111,667
SC_51230 - SC Regular Retirement		149,915	180,777	189,931	270,919
SC_51245 - Unemployment Compensation		-	438	438	657
SC_51250 - Worker's Compensation		11,835	14,734	14,734	18,850
	Total Fringe Benefits	304,647	362,567	375,494	518,006
SC_52000 - Office Supplies		5,783	11,000	11,000	11,000
SC_52002 - Postage		558	2,000	2,000	2,000
SC_52040 - Hospitality Supplies		567	1,500	1,500	1,500
SC_52056 - Miscellaneous Supplies		201	10,000	10,000	10,000



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_120000 - Mayor's Office					
No Program					
SC_52206 - Non Capital Professional & Contractual Services		176,807	179,000	179,000	296,500
SC_52300 - Employee Travel & Training		1,440	14,800	14,800	14,800
SC_52310 - Transportation Allowance		-	200	200	200
SC_52312 - Travel & Training-Mayor		3,291	10,000	10,000	10,000
SC_52505 - Vendor Leases		101	1,000	1,000	1,000
SC_52725 - Non-Capital Furniture		-	5,000	5,000	5,000
SC_52920 - Special Events		6,123	11,500	11,500	11,500
SC_52922 - Entertainment of City Guests		40	1,500	1,500	1,500
SC_52940 - Contingencies		-	2,500	2,500	3,000
SC_52944 - Memberships, Dues & Pubs		1,231	1,400	1,400	1,400
SC_53155 - Employee Parking		13,438	9,000	9,000	10,920
Total Operating		209,579	260,400	260,400	380,320
Total No Program		1,383,099	1,596,980	1,659,231	2,358,008
Total Mayor's Office		1,383,099	1,596,980	1,659,231	2,358,008
CC_130000 - Budget & Finance Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		547,724	804,073	771,352	606,335
SC_51105 - Part-Time Employees Salaries		106,439	130,975	138,676	138,676
SC_51130 - Interns Salaries		-	2,340	2,478	-
SC_51145 - Overtime		1,672	-	-	-
Total Personnel		655,835	937,388	912,506	745,011
SC_51200 - Healthcare		80,185	103,515	103,515	76,584
SC_51205 - Emp Healthcare Contributions		(12,371)	(16,113)	(16,113)	(11,136)
SC_51215 - Employee Life Insurance		414	820	820	633
SC_51220 - Disability Insurance		1,524	3,080	3,080	2,853
SC_51225 - Social Security		47,156	71,710	75,927	56,993
SC_51230 - SC Regular Retirement		114,345	173,545	183,749	138,273
SC_51245 - Unemployment Compensation		-	422	422	335
SC_51250 - Worker's Compensation		13,315	16,576	16,576	11,310
Total Fringe Benefits		244,568	353,555	367,976	275,845
SC_52000 - Office Supplies		144	200	200	200
SC_52002 - Postage		-	100	100	100
SC_52200 - Bank Service Charges		(2)	-	-	-



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_130000 - Budget & Finance Administration					
No Program					
SC_52206 - Non Capital Professional & Contractual Services		3,369,774	2,329,499	2,329,499	345,000
SC_52300 - Employee Travel & Training		4,204	3,600	3,600	18,000
SC_52305 - Professional Certifications		360	280	280	360
SC_52310 - Transportation Allowance		160	-	-	300
SC_52920 - Special Events		2,366	4,000	3,863	4,000
SC_52940 - Contingencies		-	11,250	11,250	25,000
SC_52944 - Memberships, Dues & Pubs		-	1,140	1,140	1,140
SC_53155 - Employee Parking		3,500	9,000	9,000	6,240
Total Operating		3,380,505	2,359,069	2,358,932	400,340
Total No Program		4,280,908	3,650,012	3,639,414	1,421,196
Total Budget & Finance Administration		4,280,908	3,650,012	3,639,414	1,421,196
CC_131100 - Payroll					
No Program					
SC_51100 - Full-Time Employees Salaries		234,979	264,599	261,569	249,050
SC_51145 - Overtime		1,839	1,200	1,200	2,000
Total Personnel		236,818	265,799	262,769	251,050
SC_51200 - Healthcare		42,765	46,007	46,007	51,056
SC_51205 - Emp Healthcare Contributions		(6,598)	(7,161)	(7,161)	(7,424)
SC_51215 - Employee Life Insurance		221	270	270	214
SC_51220 - Disability Insurance		813	1,013	1,013	961
SC_51225 - Social Security		17,583	20,242	21,432	19,203
SC_51230 - SC Regular Retirement		41,125	49,110	51,997	46,595
SC_51245 - Unemployment Compensation		-	119	119	113
SC_51250 - Worker's Compensation		5,918	7,367	7,367	7,540
Total Fringe Benefits		101,827	116,967	121,044	118,258
SC_52000 - Office Supplies		1,549	1,600	1,600	2,000
SC_52002 - Postage		1,753	1,800	1,800	2,800
SC_52016 - Printing & Copying Supplies		3,899	3,000	3,000	7,000
SC_52036 - Specialized Department Supplies		-	-	-	3,000
SC_52200 - Bank Service Charges		-	-	4	-
SC_52206 - Non Capital Professional & Contractual Services		-	78,484	77,925	51,500
SC_52216 - Agency Temporaries		-	-	35,268	-
SC_52222 - Non Capital Printing Services		-	400	373	-



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_131100 - Payroll					
No Program					
SC_52300 - Employee Travel & Training		334	899	899	-
SC_52305 - Professional Certifications		16	32	32	-
SC_52310 - Transportation Allowance		-	-	58	-
SC_52405 - Equipment Repairs		-	-	82	-
SC_52944 - Memberships, Dues & Pubs		625	704	704	724
SC_53154 - CARTA Passes		-	-	31	-
SC_53155 - Employee Parking		5,388	5,700	5,700	6,240
	Total Operating	13,564	92,619	127,476	73,264
SC_58015 - Capital Equipment (Machines)		-	-	-	5,000
	Total Capital	-	-	-	5,000
	Total No Program	352,209	475,385	511,289	447,572
	Total Payroll	352,209	475,385	511,289	447,572
CC_131200 - Accounts Payable					
No Program					
SC_51100 - Full-Time Employees Salaries		293,724	330,748	326,962	282,888
SC_51145 - Overtime		2,298	1,500	1,500	2,000
	Total Personnel	296,022	332,248	328,462	284,888
SC_51200 - Healthcare		53,457	57,508	57,508	63,820
SC_51205 - Emp Healthcare Contributions		(8,247)	(8,952)	(8,952)	(9,280)
SC_51215 - Employee Life Insurance		276	337	337	242
SC_51220 - Disability Insurance		1,016	1,267	1,267	1,091
SC_51225 - Social Security		21,978	25,302	26,790	21,793
SC_51230 - SC Regular Retirement		51,407	61,387	64,997	52,876
SC_51245 - Unemployment Compensation		-	149	149	129
SC_51250 - Worker's Compensation		7,397	9,209	9,209	9,425
	Total Fringe Benefits	127,284	146,207	151,305	140,096
SC_52000 - Office Supplies		1,937	2,000	2,000	2,000
SC_52002 - Postage		2,191	2,250	2,250	2,250
SC_52016 - Printing & Copying Supplies		4,874	3,750	3,750	3,750
SC_52200 - Bank Service Charges		-	-	5	-
SC_52206 - Non Capital Professional & Contractual Services		-	98,106	97,407	-
SC_52222 - Non Capital Printing Services		-	500	466	-
SC_52300 - Employee Travel & Training		418	1,124	1,124	-
SC_52305 - Professional Certifications		20	40	40	-



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_131200 - Accounts Payable					
No Program					
SC_52310 - Transportation Allowance		-	-	72	-
SC_52405 - Equipment Repairs		-	-	103	-
SC_52944 - Memberships, Dues & Pubs		781	880	880	-
SC_53154 - CARTA Passes		-	-	39	-
SC_53155 - Employee Parking		6,734	7,125	7,125	7,800
	Total Operating	16,955	115,775	115,261	15,800
	Total No Program	440,261	594,230	595,028	440,784
	Total Accounts Payable	440,261	594,230	595,028	440,784
CC_131400 - Accounting					
No Program					
SC_51100 - Full-Time Employees Salaries		646,194	727,646	719,316	874,812
SC_51145 - Overtime		5,056	3,300	3,300	-
	Total Personnel	651,250	730,946	722,616	874,812
SC_51200 - Healthcare		117,604	126,518	126,518	140,404
SC_51205 - Emp Healthcare Contributions		(18,145)	(19,694)	(19,694)	(20,416)
SC_51215 - Employee Life Insurance		608	742	742	743
SC_51220 - Disability Insurance		2,236	2,787	2,787	3,350
SC_51225 - Social Security		48,352	55,665	58,938	66,924
SC_51230 - SC Regular Retirement		113,094	135,051	142,992	162,365
SC_51245 - Unemployment Compensation		-	327	327	394
SC_51250 - Worker's Compensation		16,274	20,260	20,260	20,735
	Total Fringe Benefits	280,023	321,656	332,870	374,499
SC_52000 - Office Supplies		4,261	4,400	4,400	4,400
SC_52002 - Postage		4,821	4,950	4,950	4,950
SC_52016 - Printing & Copying Supplies		10,723	8,250	8,250	10,250
SC_52200 - Bank Service Charges		45	-	11	-
SC_52206 - Non Capital Professional & Contractual Services		126,475	215,832	214,295	169,750
SC_52222 - Non Capital Printing Services		-	1,100	1,024	1,100
SC_52300 - Employee Travel & Training		919	2,472	2,472	7,540
SC_52305 - Professional Certifications		44	88	88	160
SC_52310 - Transportation Allowance		131	-	159	-
SC_52405 - Equipment Repairs		-	-	225	-
SC_52505 - Vendor Leases		2,278	-	-	-
SC_52725 - Non-Capital Furniture		356	-	-	-



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_131400 - Accounting					
No Program					
SC_52944 - Memberships, Dues & Pubs		1,717	1,935	1,934	3,295
SC_53154 - CARTA Passes		198	-	86	-
SC_53155 - Employee Parking		14,816	15,675	15,675	15,600
Total Operating		166,784	254,702	253,569	217,045
Total No Program		1,098,057	1,307,304	1,309,055	1,466,356
Total Accounting		1,098,057	1,307,304	1,309,055	1,466,356
CC_132000 - Revenue Collections					
No Program					
SC_51100 - Full-Time Employees Salaries		625,484	702,344	743,642	768,233
Total Personnel		625,484	702,344	743,642	768,233
SC_51200 - Healthcare		140,323	149,522	149,522	165,932
SC_51205 - Emp Healthcare Contributions		(21,650)	(23,274)	(23,274)	(24,128)
SC_51215 - Employee Life Insurance		725	716	716	654
SC_51220 - Disability Insurance		2,668	2,690	2,690	2,942
SC_51225 - Social Security		46,363	53,729	56,888	58,770
SC_51230 - SC Regular Retirement		109,622	130,355	138,020	142,583
SC_51245 - Unemployment Compensation		-	316	316	344
SC_51250 - Worker's Compensation		19,232	23,943	23,943	24,505
Total Fringe Benefits		297,284	337,997	348,821	371,602
SC_52000 - Office Supplies		2,439	2,500	2,500	2,500
SC_52002 - Postage		10,882	16,000	16,000	16,000
SC_52008 - Uniforms & Protective Clothing		873	-	-	500
SC_52016 - Printing & Copying Supplies		5,467	3,800	3,800	4,200
SC_52200 - Bank Service Charges		11,079	10,000	10,000	15,000
SC_52206 - Non Capital Professional & Contractual Services		1,512	1,950	1,950	1,500
SC_52222 - Non Capital Printing Services		9,732	10,000	10,000	10,000
SC_52236 - Advertising		-	1,000	1,000	-
SC_52300 - Employee Travel & Training		394	8,350	8,350	340
SC_52505 - Vendor Leases		447	4,000	4,000	4,000
SC_52920 - Special Events		19	-	-	-
SC_52944 - Memberships, Dues & Pubs		-	125	125	150
SC_53154 - CARTA Passes		228	-	-	-
SC_53155 - Employee Parking		17,125	19,500	19,500	20,280
Total Operating		60,197	77,225	77,225	74,470



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_132000 - Revenue Collections					
No Program					
Total No Program		982,964	1,117,566	1,169,688	1,214,305
Total Revenue Collections		982,964	1,117,566	1,169,688	1,214,305
CC_133000 - Budget & Management					
No Program					
SC_51100 - Full-Time Employees Salaries		401,078	480,650	460,912	506,908
SC_51110 - Temporary Employees Salaries		2,695	-	-	-
Total Personnel		403,773	480,650	460,912	506,908
SC_51200 - Healthcare		66,821	69,010	69,010	76,584
SC_51205 - Emp Healthcare Contributions		(10,309)	(10,742)	(10,742)	(11,136)
SC_51215 - Employee Life Insurance		345	490	490	432
SC_51220 - Disability Insurance		1,270	1,841	1,841	1,941
SC_51225 - Social Security		29,302	36,770	38,932	38,778
SC_51230 - SC Regular Retirement		70,688	89,209	94,454	94,084
SC_51245 - Unemployment Compensation		-	216	216	228
SC_51250 - Worker's Compensation		8,877	11,051	11,051	11,310
Total Fringe Benefits		166,993	197,845	205,252	212,221
SC_52000 - Office Supplies		-	1,000	1,000	1,000
SC_52002 - Postage		-	55	55	55
SC_52016 - Printing & Copying Supplies		-	450	221	450
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	7,000
SC_52222 - Non Capital Printing Services		-	5,500	5,364	5,500
SC_52236 - Advertising		230	1,300	1,300	1,300
SC_52300 - Employee Travel & Training		-	5,000	5,000	5,000
SC_52305 - Professional Certifications		-	80	80	175
SC_52725 - Non-Capital Furniture		-	-	229	-
SC_52944 - Memberships, Dues & Pubs		815	965	965	965
SC_53155 - Employee Parking		4,250	7,500	7,500	7,800
Total Operating		5,295	21,850	21,714	29,245
Total No Program		576,062	700,345	687,878	748,374
Total Budget & Management		576,062	700,345	687,878	748,374
CC_134000 - Procurement					
No Program					
SC_51100 - Full-Time Employees Salaries		362,650	354,769	375,629	391,643



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_134000 - Procurement					
No Program					
	Total Personnel	362,650	354,769	375,629	391,643
SC_51200 - Healthcare		66,821	57,508	57,508	63,820
SC_51205 - Emp Healthcare Contributions		(10,309)	(8,952)	(8,952)	(9,280)
SC_51215 - Employee Life Insurance		345	362	362	334
SC_51220 - Disability Insurance		1,270	1,359	1,359	1,500
SC_51225 - Social Security		26,506	27,140	28,736	29,962
SC_51230 - SC Regular Retirement		63,686	65,845	69,717	72,689
SC_51245 - Unemployment Compensation		-	160	160	177
SC_51250 - Worker's Compensation		7,397	9,209	9,209	9,425
SC_51275 - Employee Wellness Program		40	-	-	-
	Total Fringe Benefits	155,756	152,631	158,099	168,627
SC_52000 - Office Supplies		1,757	2,500	2,500	2,500
SC_52002 - Postage		509	600	600	600
SC_52008 - Uniforms & Protective Clothing		141,331	150,000	150,000	200,000
SC_52016 - Printing & Copying Supplies		265	300	300	300
SC_52056 - Miscellaneous Supplies		95	150	150	150
SC_52236 - Advertising		3,240	4,500	4,500	4,500
SC_52505 - Vendor Leases		2,498	5,900	5,900	5,900
SC_52700 - Non-Capital Equipment		2,502	-	-	-
SC_52944 - Memberships, Dues & Pubs		1,729	1,300	1,300	1,300
SC_53155 - Employee Parking		6,500	7,500	7,500	7,800
	Total Operating	160,425	172,750	172,750	223,050
	Total No Program	678,831	680,150	706,478	783,320
	Total Procurement	678,831	680,150	706,478	783,320
CC_135000 - Property & Risk Management					
No Program					
SC_51100 - Full-Time Employees Salaries		262,317	291,224	308,348	228,602
SC_51145 - Overtime		387	-	-	-
	Total Personnel	262,704	291,224	308,348	228,602
SC_51200 - Healthcare		46,774	46,007	46,007	38,292
SC_51205 - Emp Healthcare Contributions		(7,217)	(7,161)	(7,161)	(5,568)
SC_51215 - Employee Life Insurance		242	297	297	195
SC_51220 - Disability Insurance		889	1,115	1,115	876
SC_51225 - Social Security		19,556	22,279	23,589	17,489



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
No Program					
SC_51230 - SC Regular Retirement		46,200	54,051	57,229	42,429
SC_51245 - Unemployment Compensation		-	131	131	103
SC_51250 - Worker's Compensation		5,918	7,367	7,367	5,655
	Total Fringe Benefits	112,362	124,086	128,574	99,471
SC_52000 - Office Supplies		59	200	200	400
SC_52002 - Postage		28	110	110	110
SC_52016 - Printing & Copying Supplies		83	-	-	-
SC_52058 - Non Capital Software		1,140	1,140	1,140	-
SC_52105 - Stormwater Utility Fees		279,947	256,200	256,200	275,000
SC_52202 - Property Appraisals		25,350	20,000	20,000	30,000
SC_52204 - Studies		-	100,000	100,000	-
SC_52206 - Non Capital Professional & Contractual Services		1,000	-	-	-
SC_52238 - Non Capital Architectural & Engineering Services		41,060	30,000	30,000	45,000
SC_52300 - Employee Travel & Training		-	975	975	1,047
SC_52305 - Professional Certifications		565	568	568	453
SC_52410 - General Maintenance		447	10,000	9,500	10,000
SC_52510 - Rent Expense		5,462	343,234	343,234	452,202
SC_52600 - Autos & Trucks Insurance		1,224,946	1,382,474	1,382,474	1,332,946
SC_52610 - Property Damage & Contents Insurance		1,305,415	1,479,196	1,479,196	1,476,065
SC_52615 - Crime Policy Insurance		18,918	8,439	8,439	8,072
SC_52620 - Tort Insurance		1,924,953	2,203,121	2,203,121	2,170,612
SC_52635 - Aircraft Insurance		11,784	12,104	12,104	11,483
SC_52640 - Cyber Insurance		235,453	267,402	267,402	205,942
SC_52725 - Non-Capital Furniture		5,057	30,000	28,710	30,000
SC_52908 - Relocation Expenses		-	-	1,290	221,500
SC_52910 - LDC - VRTC Retail Space		36,609	37,938	37,938	37,938
SC_52916 - Taxes on City Owned Property		70,030	75,000	75,000	75,000
SC_52920 - Special Events		-	-	500	-
SC_52944 - Memberships, Dues & Pubs		-	280	280	165
SC_52945 - Association & Regime Fees		-	1,500	1,500	1,561
SC_53155 - Employee Parking		7,875	7,500	7,500	4,680
	Total Operating	5,196,181	6,267,381	6,267,381	6,390,176
	Total No Program	5,571,247	6,682,691	6,704,303	6,718,249



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
Total Property & Risk Management		5,571,247	6,682,691	6,704,303	6,718,249
CC_136100 - Process Improvement					
No Program					
SC_51100 - Full-Time Employees Salaries		41,905	158,977	137,407	305,015
SC_51105 - Part-Time Employees Salaries		50,170	-	-	-
SC_51130 - Interns Salaries		-	2,340	2,478	-
SC_51145 - Overtime		566	-	-	-
Total Personnel		92,642	161,317	139,885	305,015
SC_51200 - Healthcare		6,682	22,981	22,981	51,056
SC_51205 - Emp Healthcare Contributions		(1,031)	(3,577)	(3,577)	(7,424)
SC_51215 - Employee Life Insurance		35	162	162	260
SC_51220 - Disability Insurance		127	609	609	1,169
SC_51225 - Social Security		7,090	12,341	12,767	23,334
SC_51230 - SC Regular Retirement		16,290	29,507	30,515	56,610
SC_51245 - Unemployment Compensation		-	73	73	137
SC_51250 - Worker's Compensation		2,959	3,684	3,684	7,540
Total Fringe Benefits		32,151	65,780	67,214	132,682
SC_52000 - Office Supplies		583	600	600	600
SC_52002 - Postage		57	-	-	-
SC_52040 - Hospitality Supplies		831	-	-	-
SC_52056 - Miscellaneous Supplies		-	5,000	5,000	5,000
SC_52206 - Non Capital Professional & Contractual Services		164,275	200,000	200,000	250,000
SC_52410 - General Maintenance		-	10,000	10,000	-
SC_52920 - Special Events		584	-	-	-
SC_53155 - Employee Parking		-	3,000	3,000	6,180
SC_53158 - Employee Recognition		15,313	24,129	24,129	24,129
Total Operating		181,643	242,729	242,729	285,909
Total No Program		306,436	469,826	449,828	723,606
Total Process Improvement		306,436	469,826	449,828	723,606
CC_136200 - Citizen Services					
No Program					
SC_51100 - Full-Time Employees Salaries		276,809	335,126	331,594	370,183
SC_51110 - Temporary Employees Salaries		7,231	-	-	-
SC_51145 - Overtime		289	-	-	-



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_136200 - Citizen Services					
No Program					
	Total Personnel	284,330	335,126	331,594	370,183
SC_51200 - Healthcare		66,821	68,987	68,987	76,584
SC_51205 - Emp Healthcare Contributions		(10,309)	(10,739)	(10,739)	(11,136)
SC_51215 - Employee Life Insurance		345	342	342	314
SC_51220 - Disability Insurance		1,270	1,284	1,284	1,417
SC_51225 - Social Security		20,435	25,637	26,897	28,320
SC_51230 - SC Regular Retirement		49,647	62,200	65,256	68,706
SC_51245 - Unemployment Compensation		-	151	151	166
SC_51250 - Worker's Compensation		8,877	11,051	11,051	11,310
	Total Fringe Benefits	137,086	158,913	163,229	175,681
SC_52000 - Office Supplies		425	500	500	500
SC_52002 - Postage		-	100	100	100
SC_52505 - Vendor Leases		488	1,500	1,500	1,500
SC_52725 - Non-Capital Furniture		-	500	500	500
SC_53155 - Employee Parking		4,750	9,000	9,000	9,360
	Total Operating	5,663	11,600	11,600	11,960
	Total No Program	427,079	505,639	506,423	557,824
	Total Citizen Services	427,079	505,639	506,423	557,824
CC_137000 - Permit Center					
No Program					
SC_51100 - Full-Time Employees Salaries		271,879	271,646	312,932	315,788
SC_51145 - Overtime		1,736	-	-	-
	Total Personnel	273,615	271,646	312,932	315,788
SC_51200 - Healthcare		66,821	57,508	63,711	63,820
SC_51205 - Emp Healthcare Contributions		(10,309)	(8,952)	(9,917)	(9,280)
SC_51215 - Employee Life Insurance		345	277	303	268
SC_51220 - Disability Insurance		1,270	1,040	1,137	1,209
SC_51225 - Social Security		20,313	20,781	23,939	24,160
SC_51230 - SC Regular Retirement		47,746	50,417	58,080	58,611
SC_51245 - Unemployment Compensation		-	122	133	141
SC_51250 - Worker's Compensation		7,397	9,209	9,209	9,425
	Total Fringe Benefits	133,584	130,402	146,595	148,354
SC_52000 - Office Supplies		580	600	600	800
SC_52002 - Postage		-	100	100	100



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_137000 - Permit Center					
No Program					
SC_52016 - Printing & Copying Supplies		818	750	750	1,000
SC_52036 - Specialized Department Supplies		478	300	300	300
SC_52300 - Employee Travel & Training		2,089	2,052	6,202	2,244
SC_52305 - Professional Certifications		591	4,411	4,411	4,430
SC_52505 - Vendor Leases		5,428	10,000	10,000	10,000
SC_52740 - Non-Capital Computer Equipment		-	-	-	2,300
SC_52944 - Memberships, Dues & Pubs		721	1,092	1,092	1,076
SC_53155 - Employee Parking		5,250	7,500	7,500	7,800
Total Operating		15,955	26,805	30,955	30,050
Total No Program		423,154	428,853	490,482	494,192
Total Permit Center		423,154	428,853	490,482	494,192
CC_140000 - Internal Auditing					
No Program					
SC_51100 - Full-Time Employees Salaries		32,183	161,538	156,036	255,595
Total Personnel		32,183	161,538	156,036	255,595
SC_51200 - Healthcare		6,682	23,003	23,003	38,292
SC_51205 - Emp Healthcare Contributions		(1,031)	(3,581)	(3,581)	(5,568)
SC_51215 - Employee Life Insurance		35	165	165	217
SC_51220 - Disability Insurance		127	619	619	979
SC_51225 - Social Security		2,629	12,358	13,085	19,554
SC_51230 - SC Regular Retirement		5,622	29,981	31,744	47,439
SC_51245 - Unemployment Compensation		-	73	73	116
SC_51250 - Worker's Compensation		2,959	3,684	3,684	5,655
Total Fringe Benefits		17,022	66,302	68,792	106,684
SC_52000 - Office Supplies		43	1,200	1,200	1,800
SC_52206 - Non Capital Professional & Contractual Services		4,594	21,645	21,959	6,783
SC_52300 - Employee Travel & Training		1,193	3,500	3,186	5,388
SC_52305 - Professional Certifications		-	530	530	90
SC_52310 - Transportation Allowance		-	300	300	900
SC_52505 - Vendor Leases		224	-	-	-
SC_52740 - Non-Capital Computer Equipment		-	-	-	3,300
SC_52908 - Relocation Expenses		3,000	-	-	-



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_140000 - Internal Auditing					
No Program					
SC_52940 - Contingencies		-	500	500	2,000
SC_52944 - Memberships, Dues & Pubs		337	1,240	1,240	1,935
SC_53155 - Employee Parking		563	3,000	3,000	3,120
Total Operating		9,954	31,915	31,915	25,316
Total No Program		59,159	259,755	256,743	387,595
Total Internal Auditing		59,159	259,755	256,743	387,595
CC_141000 - Corporation Counsel					
No Program					
SC_51100 - Full-Time Employees Salaries		1,111,578	1,114,150	1,174,662	1,227,002
Total Personnel		1,111,578	1,114,150	1,174,662	1,227,002
SC_51200 - Healthcare		140,323	138,020	138,020	140,404
SC_51205 - Emp Healthcare Contributions		(21,650)	(21,484)	(21,484)	(20,416)
SC_51215 - Employee Life Insurance		725	1,136	1,136	1,042
SC_51220 - Disability Insurance		2,668	4,267	4,267	4,701
SC_51225 - Social Security		83,671	85,232	90,244	93,865
SC_51230 - SC Regular Retirement		195,770	206,786	218,945	227,732
SC_51245 - Unemployment Compensation		-	501	501	554
SC_51250 - Worker's Compensation		17,753	22,101	22,101	20,735
SC_51275 - Employee Wellness Program		38	-	-	-
Total Fringe Benefits		419,298	436,559	453,730	468,617
SC_52000 - Office Supplies		3,273	8,000	8,000	8,000
SC_52002 - Postage		350	2,500	2,500	1,000
SC_52058 - Non Capital Software		520	-	-	-
SC_52200 - Bank Service Charges		426	1,000	1,000	1,000
SC_52206 - Non Capital Professional & Contractual Services		711,875	666,825	666,825	667,000
SC_52216 - Agency Temporaries		-	5,000	3,850	-
SC_52222 - Non Capital Printing Services		-	1,500	1,500	1,500
SC_52234 - Legal Services		29,034	42,420	42,420	43,000
SC_52236 - Advertising		-	250	250	250
SC_52300 - Employee Travel & Training		8,711	10,000	10,000	11,835
SC_52302 - Travel & Training		2,885	-	-	-
SC_52305 - Professional Certifications		5,896	5,000	5,000	5,000
SC_52310 - Transportation Allowance		-	500	500	500
SC_52505 - Vendor Leases		515	8,000	8,000	8,000



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_141000 - Corporation Counsel					
No Program					
SC_52940 - Contingencies		-	2,250	2,250	8,000
SC_52944 - Memberships, Dues & Pubs		1,880	5,000	5,000	5,000
SC_52954 - Cash Over/Short		()	-	-	-
SC_53048 - Court Filing Fees		189	1,000	1,000	1,000
SC_53154 - CARTA Passes		-	1,000	1,000	500
SC_53155 - Employee Parking		10,750	16,500	16,500	15,600
	Total Operating	776,304	776,745	775,595	777,185
	Total No Program	2,307,180	2,327,454	2,403,987	2,472,804
PG_0135 - ADA Upgrades					
SC_52206 - Non Capital Professional & Contractual Services		1,408	5,000	5,000	10,000
	Total Operating	1,408	5,000	5,000	10,000
	Total ADA Upgrades	1,408	5,000	5,000	10,000
	Total Corporation Counsel	2,308,587	2,332,454	2,408,987	2,482,804
CC_142000 - Prosecutor's Office					
No Program					
SC_51100 - Full-Time Employees Salaries		346,530	340,726	356,761	479,499
	Total Personnel	346,530	340,726	356,761	479,499
SC_51200 - Healthcare		46,774	46,007	46,007	63,820
SC_51205 - Emp Healthcare Contributions		(7,217)	(7,161)	(7,161)	(9,280)
SC_51215 - Employee Life Insurance		242	348	348	408
SC_51220 - Disability Insurance		889	1,305	1,305	1,835
SC_51225 - Social Security		26,483	26,066	27,599	36,683
SC_51230 - SC Regular Retirement		62,180	63,239	66,957	88,994
SC_51245 - Unemployment Compensation		-	153	153	215
SC_51250 - Worker's Compensation		5,918	7,367	7,367	9,425
	Total Fringe Benefits	135,269	137,324	142,575	192,100
SC_52000 - Office Supplies		2,125	2,000	2,000	2,000
SC_52002 - Postage		7	250	250	200
SC_52016 - Printing & Copying Supplies		-	4,500	4,500	4,500
SC_52206 - Non Capital Professional & Contractual Services		86,671	120,000	121,900	63,750
SC_52234 - Legal Services		-	-	-	9,500
SC_52300 - Employee Travel & Training		-	-	-	2,672



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_142000 - Prosecutor's Office					
No Program					
SC_52305 - Professional Certifications		1,251	2,850	2,850	2,850
SC_52310 - Transportation Allowance		-	150	150	150
SC_52510 - Rent Expense		-	4,200	4,200	4,200
SC_52940 - Contingencies		-	750	-	2,000
SC_52944 - Memberships, Dues & Pubs		-	510	510	1,200
SC_53048 - Court Filing Fees		-	200	200	400
SC_53155 - Employee Parking		7,625	7,500	7,500	6,240
Total Operating		97,678	142,910	144,060	99,662
Total No Program		579,478	620,960	643,396	771,261
Total Prosecutor's Office		579,478	620,960	643,396	771,261
CC_150000 - Human Resources Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		586,591	585,923	693,323	746,514
SC_51105 - Part-Time Employees Salaries		8,668	-	-	-
SC_51110 - Temporary Employees Salaries		6,817	6,182	7,364	-
SC_51145 - Overtime		4,365	-	-	-
Total Personnel		606,441	592,105	700,687	746,514
SC_51200 - Healthcare		110,245	92,003	103,503	102,112
SC_51205 - Emp Healthcare Contributions		(17,009)	(14,321)	(16,111)	(14,848)
SC_51215 - Employee Life Insurance		569	599	673	635
SC_51220 - Disability Insurance		2,095	2,243	2,523	2,858
SC_51225 - Social Security		43,931	45,296	53,793	57,106
SC_51230 - SC Regular Retirement		103,093	108,747	129,146	138,552
SC_51245 - Unemployment Compensation		-	265	299	336
SC_51250 - Worker's Compensation		13,315	16,576	16,576	15,080
SC_51275 - Employee Wellness Program		60	-	-	-
Total Fringe Benefits		256,299	251,408	290,402	301,831
SC_52000 - Office Supplies		6,289	4,000	4,500	5,500
SC_52002 - Postage		1,457	1,778	2,000	1,000
SC_52004 - Tickets, Licenses & Permits		15	-	-	-
SC_52006 - Small Hand Tools		25	-	-	-
SC_52008 - Uniforms & Protective Clothing		323	-	-	-
SC_52014 - Cleaning & Janitorial Supplies		-	222	250	243
SC_52016 - Printing & Copying Supplies		895	1,778	2,000	1,900



City of Charleston
Expenditure Operating Budget
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_150000 - Human Resources Administration					
No Program					
SC_52030 - Photographic Supplies		701	890	1,001	500
SC_52036 - Specialized Department Supplies		-	1,066	1,200	1,134
SC_52040 - Hospitality Supplies		12,754	9,334	10,500	16,250
SC_52204 - Studies		-	111,110	-	-
SC_52206 - Non Capital Professional & Contractual Services		78,286	83,622	94,073	70,000
SC_52210 - Background Checks & Drug Tests		29,155	22,222	25,000	-
SC_52236 - Advertising		15,978	17,556	19,750	-
SC_52300 - Employee Travel & Training		2,452	2,553	2,872	-
SC_52305 - Professional Certifications		-	66	501	1,374
SC_52310 - Transportation Allowance		44	44	49	-
SC_52505 - Vendor Leases		5,747	6,222	7,000	8,550
SC_52940 - Contingencies		-	1,666	896	6,500
SC_52944 - Memberships, Dues & Pubs		1,046	1,077	1,211	1,400
SC_53154 - CARTA Passes		297	-	246	-
SC_53155 - Employee Parking		12,800	12,666	14,250	12,480
SC_53158 - Employee Recognition		1,875	756	851	5,000
Total Operating		170,139	278,628	188,150	131,831
Total No Program		1,032,879	1,122,141	1,179,239	1,180,176
PG_0310 - Lighten Up Charleston					
SC_52036 - Specialized Department Supplies		2,551	5,100	5,100	5,100
Total Operating		2,551	5,100	5,100	5,100
Total Lighten Up Charleston		2,551	5,100	5,100	5,100
Total Human Resources Administration		1,035,430	1,127,241	1,184,339	1,185,276
CC_151000 - Safety Management					
No Program					
SC_51100 - Full-Time Employees Salaries		267,677	279,663	296,107	304,990
Total Personnel		267,677	279,663	296,107	304,990
SC_51200 - Healthcare		53,457	46,007	46,007	51,056
SC_51205 - Emp Healthcare Contributions		(8,247)	(7,161)	(7,161)	(7,424)
SC_51215 - Employee Life Insurance		276	285	285	260
SC_51220 - Disability Insurance		1,016	1,071	1,071	1,168
SC_51225 - Social Security		19,616	21,394	22,652	23,332



City of Charleston
Expenditure Operating Budget
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_151000 - Safety Management					
No Program					
SC_51230 - SC Regular Retirement		46,931	51,905	54,957	56,606
SC_51245 - Unemployment Compensation		-	126	126	138
SC_51250 - Worker's Compensation		5,918	7,367	7,367	7,540
SC_51275 - Employee Wellness Program		40	-	-	-
Total Fringe Benefits		119,006	120,994	125,304	132,676
SC_52000 - Office Supplies		731	1,000	1,000	1,000
SC_52002 - Postage		13	50	60	50
SC_52008 - Uniforms & Protective Clothing		33,813	50,200	50,200	50,200
SC_52062 - Safety Supplies		15,687	28,000	27,696	28,000
SC_52200 - Bank Service Charges		31	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		16,956	30,800	30,800	30,800
SC_52210 - Background Checks & Drug Tests		14,239	15,000	15,000	15,000
SC_52300 - Employee Travel & Training		935	1,240	1,240	1,205
SC_52944 - Memberships, Dues & Pubs		425	425	719	645
SC_53158 - Employee Recognition		2,912	5,000	5,000	5,000
Total Operating		85,743	131,715	131,715	131,900
Total No Program		472,426	532,372	553,126	569,566
Total Safety Management		472,426	532,372	553,126	569,566
CC_152000 - Grants Management					
No Program					
SC_51100 - Full-Time Employees Salaries		-	-	-	258,922
Total Personnel		-	-	-	258,922
SC_51200 - Healthcare		-	-	-	38,292
SC_51205 - Emp Healthcare Contributions		-	-	-	(5,568)
SC_51215 - Employee Life Insurance		-	-	-	220
SC_51220 - Disability Insurance		-	-	-	992
SC_51225 - Social Security		-	-	-	19,807
SC_51230 - SC Regular Retirement		-	-	-	48,056
SC_51245 - Unemployment Compensation		-	-	-	116
SC_51250 - Worker's Compensation		-	-	-	5,655
Total Fringe Benefits		-	-	-	107,570
SC_52000 - Office Supplies		-	-	-	1,000
SC_52002 - Postage		-	-	-	260



City of Charleston
Expenditure Operating Budget
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_152000 - Grants Management					
No Program					
SC_52236 - Advertising		-	-	-	300
SC_52300 - Employee Travel & Training		-	-	-	2,559
SC_52944 - Memberships, Dues & Pubs		-	-	-	800
SC_53155 - Employee Parking		-	-	-	4,680
Total Operating		-	-	-	9,599
Total No Program		-	-	-	376,091
Total Grants Management		-	-	-	376,091
CC_153000 - Benefits Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		130,365	146,481	154,073	145,584
SC_51110 - Temporary Employees Salaries		1,515	1,545	1,636	-
Total Personnel		131,880	148,026	155,709	145,584
SC_51200 - Healthcare		2,519,375	1,736,749	1,736,749	1,889,072
SC_51205 - Emp Healthcare Contributions		(1,209,786)	(270,341)	(270,341)	(684,364)
SC_51215 - Employee Life Insurance		(399)	149	149	123
SC_51220 - Disability Insurance		(948)	561	561	557
SC_51225 - Social Security		9,763	11,324	11,954	11,137
SC_51230 - SC Regular Retirement		22,912	27,187	28,699	27,020
SC_51240 - Tuition Reimbursement		279,182	225,000	225,000	280,000
SC_51245 - Unemployment Compensation		(115)	67	67	65
SC_51250 - Worker's Compensation		2,598,552	3,684	3,684	3,770
SC_51275 - Employee Wellness Program		13,530	-	-	-
SC_51295 - OPEB Contributions		1,000,000	1,000,000	1,000,000	-
Total Fringe Benefits		5,232,066	2,734,380	2,736,522	1,527,380
SC_52000 - Office Supplies		1,397	1,000	1,000	2,500
SC_52002 - Postage		324	444	444	2,000
SC_52014 - Cleaning & Janitorial Supplies		-	56	56	54
SC_52016 - Printing & Copying Supplies		199	444	444	422
SC_52030 - Photographic Supplies		156	222	222	-
SC_52036 - Specialized Department Supplies		-	267	267	252
SC_52040 - Hospitality Supplies		2,835	2,333	2,333	-
SC_52204 - Studies		-	27,778	-	-
SC_52206 - Non Capital Professional & Contractual Services		17,398	20,905	20,905	40,000



City of Charleston
Expenditure Operating Budget
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_153000 - Benefits Administration					
No Program					
SC_52210 - Background Checks & Drug Tests		6,479	5,556	5,556	-
SC_52236 - Advertising		3,551	4,389	4,389	-
SC_52300 - Employee Travel & Training		545	638	638	-
SC_52305 - Professional Certifications		-	17	112	458
SC_52310 - Transportation Allowance		10	11	11	-
SC_52505 - Vendor Leases		1,277	1,556	1,556	1,900
SC_52940 - Contingencies		-	417	199	-
SC_52944 - Memberships, Dues & Pubs		232	269	269	498
SC_53154 - CARTA Passes		-	-	55	-
SC_53155 - Employee Parking		2,845	3,167	3,167	3,120
SC_53158 - Employee Recognition		417	189	189	-
Total Operating		37,665	69,658	41,812	51,204
Total No Program		5,401,611	2,952,064	2,934,043	1,724,168
Total Benefits Administration		5,401,611	2,952,064	2,934,043	1,724,168
CC_154000 - Compensation					
No Program					
SC_51100 - Full-Time Employees Salaries		195,548	219,721	231,111	220,621
SC_51110 - Temporary Employees Salaries		2,273	2,318	2,454	-
Total Personnel		197,821	222,039	233,565	220,621
SC_51200 - Healthcare		36,751	34,501	34,501	38,292
SC_51205 - Emp Healthcare Contributions		(5,670)	(5,371)	(5,371)	(5,568)
SC_51215 - Employee Life Insurance		190	224	224	188
SC_51220 - Disability Insurance		699	842	842	844
SC_51225 - Social Security		14,645	16,986	17,932	16,877
SC_51230 - SC Regular Retirement		34,367	40,781	43,049	40,948
SC_51245 - Unemployment Compensation		-	100	100	99
SC_51250 - Worker's Compensation		4,438	5,525	5,525	5,655
Total Fringe Benefits		85,420	93,588	96,802	97,335
SC_52000 - Office Supplies		2,096	1,500	1,500	1,500
SC_52002 - Postage		486	667	667	600
SC_52014 - Cleaning & Janitorial Supplies		-	83	83	81
SC_52016 - Printing & Copying Supplies		298	667	667	633
SC_52030 - Photographic Supplies		234	333	333	-
SC_52036 - Specialized Department Supplies		-	400	400	378



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_154000 - Compensation					
No Program					
SC_52040 - Hospitality Supplies		4,252	3,500	3,500	-
SC_52204 - Studies		-	41,667	250,000	-
SC_52206 - Non Capital Professional & Contractual Services		26,098	31,358	31,358	-
SC_52210 - Background Checks & Drug Tests		9,719	8,333	8,333	-
SC_52236 - Advertising		5,326	6,583	6,583	-
SC_52300 - Employee Travel & Training		818	957	957	-
SC_52305 - Professional Certifications		-	25	168	687
SC_52310 - Transportation Allowance		15	17	17	-
SC_52505 - Vendor Leases		1,916	2,333	2,333	2,850
SC_52940 - Contingencies		-	625	299	-
SC_52944 - Memberships, Dues & Pubs		349	404	404	747
SC_53154 - CARTA Passes		-	-	83	1,140
SC_53155 - Employee Parking		4,267	4,750	4,750	4,680
SC_53158 - Employee Recognition		625	283	283	-
Total Operating		56,499	104,485	312,718	13,296
Total No Program		339,740	420,112	643,085	331,252
Total Compensation		339,740	420,112	643,085	331,252
CC_155000 - Recruitment & Onboarding					
No Program					
SC_51100 - Full-Time Employees Salaries		195,548	219,722	231,111	187,748
SC_51110 - Temporary Employees Salaries		2,273	2,318	2,454	-
Total Personnel		197,821	222,040	233,565	187,748
SC_51200 - Healthcare		36,751	34,501	34,501	38,292
SC_51205 - Emp Healthcare Contributions		(5,670)	(5,371)	(5,371)	(5,568)
SC_51215 - Employee Life Insurance		190	224	224	160
SC_51220 - Disability Insurance		699	842	842	720
SC_51225 - Social Security		14,645	16,986	17,932	14,363
SC_51230 - SC Regular Retirement		34,367	40,781	43,049	34,846
SC_51245 - Unemployment Compensation		-	100	100	85
SC_51250 - Worker's Compensation		4,438	5,525	5,525	5,655
Total Fringe Benefits		85,420	93,588	96,802	88,553
SC_52000 - Office Supplies		2,096	1,500	1,500	2,500
SC_52002 - Postage		486	667	667	400



City of Charleston
Expenditure Operating Budget
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_155000 - Recruitment & Onboarding					
No Program					
SC_52014 - Cleaning & Janitorial Supplies		-	83	83	81
SC_52016 - Printing & Copying Supplies		298	667	667	633
SC_52030 - Photographic Supplies		234	333	333	1,500
SC_52036 - Specialized Department Supplies		-	400	400	378
SC_52040 - Hospitality Supplies		4,252	3,500	3,500	7,000
SC_52204 - Studies		-	41,667	-	-
SC_52206 - Non Capital Professional & Contractual Services		26,098	31,358	31,358	-
SC_52210 - Background Checks & Drug Tests		9,719	8,333	8,333	133,175
SC_52236 - Advertising		5,326	6,583	6,583	34,500
SC_52300 - Employee Travel & Training		818	957	957	-
SC_52305 - Professional Certifications		-	25	168	687
SC_52310 - Transportation Allowance		15	17	17	100
SC_52505 - Vendor Leases		1,916	2,333	2,333	2,850
SC_52940 - Contingencies		-	625	299	-
SC_52944 - Memberships, Dues & Pubs		349	404	404	747
SC_52964 - Employee Referral Bonus		-	1,000	1,000	-
SC_53154 - CARTA Passes		-	-	83	-
SC_53155 - Employee Parking		4,267	4,750	4,750	4,680
SC_53158 - Employee Recognition		625	283	283	-
Total Operating		56,499	105,485	63,718	189,231
Total No Program		339,740	421,113	394,085	465,532
Total Recruitment & Onboarding		339,740	421,113	394,085	465,532
CC_156000 - Employee Training & Development					
No Program					
SC_51100 - Full-Time Employees Salaries		65,235	146,481	77,043	163,210
SC_51110 - Temporary Employees Salaries		758	1,545	818	-
Total Personnel		65,993	148,026	77,861	163,210
SC_51200 - Healthcare		12,260	23,001	11,501	25,528
SC_51205 - Emp Healthcare Contributions		(1,892)	(3,580)	(1,790)	(3,712)
SC_51215 - Employee Life Insurance		63	149	75	139
SC_51220 - Disability Insurance		233	561	281	625
SC_51225 - Social Security		4,886	11,324	5,978	12,486
SC_51230 - SC Regular Retirement		11,465	27,187	14,351	30,292



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_156000 - Employee Training & Development					
No Program					
SC_51245 - Unemployment Compensation		-	67	33	74
SC_51250 - Worker's Compensation		1,480	1,842	1,842	3,770
	Total Fringe Benefits	28,495	60,551	32,271	69,202
SC_52000 - Office Supplies		699	1,000	500	500
SC_52002 - Postage		162	444	222	200
SC_52014 - Cleaning & Janitorial Supplies		-	56	28	27
SC_52016 - Printing & Copying Supplies		99	444	222	211
SC_52030 - Photographic Supplies		78	222	111	-
SC_52036 - Specialized Department Supplies		-	267	133	126
SC_52040 - Hospitality Supplies		1,418	2,333	1,167	2,500
SC_52204 - Studies		-	27,778	-	-
SC_52206 - Non Capital Professional & Contractual Services		8,706	20,905	10,454	50,510
SC_52210 - Background Checks & Drug Tests		3,242	5,556	2,778	-
SC_52236 - Advertising		1,777	4,389	2,195	-
SC_52300 - Employee Travel & Training		273	638	319	5,786
SC_52305 - Professional Certifications		-	17	56	229
SC_52310 - Transportation Allowance		5	11	6	-
SC_52505 - Vendor Leases		639	1,556	778	950
SC_52940 - Contingencies		-	417	100	-
SC_52944 - Memberships, Dues & Pubs		116	269	135	289
SC_53154 - CARTA Passes		-	-	28	-
SC_53155 - Employee Parking		1,423	3,167	1,583	3,120
SC_53158 - Employee Recognition		209	189	94	-
	Total Operating	18,846	69,658	20,909	64,448
	Total No Program	113,334	278,235	131,041	296,860
	Total Employee Training & Development	113,334	278,235	131,041	296,860
CC_157000 - Mailroom					
No Program					
SC_51100 - Full-Time Employees Salaries		39,342	37,564	39,773	40,965
SC_51145 - Overtime		131	-	-	-
	Total Personnel	39,473	37,564	39,773	40,965
SC_51200 - Healthcare		13,364	11,502	11,502	12,764
SC_51205 - Emp Healthcare Contributions		(2,062)	(1,790)	(1,790)	(1,856)



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_157000 - Mailroom					
No Program					
SC_51215 - Employee Life Insurance		69	38	38	35
SC_51220 - Disability Insurance		254	144	144	157
SC_51225 - Social Security		3,020	2,874	3,043	3,134
SC_51230 - SC Regular Retirement		6,780	6,972	7,382	7,603
SC_51245 - Unemployment Compensation		-	17	17	18
SC_51250 - Worker's Compensation		-	-	-	1,885
Total Fringe Benefits		21,425	19,757	20,336	23,740
SC_52000 - Office Supplies		290	-	310	500
SC_52002 - Postage		312	550	550	550
SC_52008 - Uniforms & Protective Clothing		169	200	200	200
SC_52016 - Printing & Copying Supplies		1,756	2,000	2,000	2,500
SC_52500 - Equipment Rentals/Leases		8,492	8,500	8,500	8,500
SC_52510 - Rent Expense		1,458	1,200	1,200	1,200
SC_53154 - CARTA Passes		-	-	297	-
SC_53155 - Employee Parking		1,625	3,000	3,000	3,120
Total Operating		14,102	15,450	16,057	16,570
Total No Program		75,000	72,771	76,166	81,275
Total Mailroom		75,000	72,771	76,166	81,275
CC_160000 - Information Technology Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		426,910	564,383	509,567	476,235
SC_51130 - Interns Salaries		-	1,424	1,470	-
SC_51145 - Overtime		8,788	-	-	-
Total Personnel		435,698	565,807	511,037	476,235
SC_51200 - Healthcare		70,161	88,490	86,249	51,056
SC_51205 - Emp Healthcare Contributions		(10,825)	(13,774)	(13,426)	(7,424)
SC_51215 - Employee Life Insurance		363	576	561	405
SC_51220 - Disability Insurance		1,335	2,160	2,105	1,824
SC_51225 - Social Security		31,704	43,255	44,459	36,433
SC_51230 - SC Regular Retirement		74,090	104,677	107,590	88,389
SC_51245 - Unemployment Compensation		-	254	248	214
SC_51250 - Worker's Compensation		5,918	7,367	7,367	7,540
SC_51275 - Employee Wellness Program		225	-	-	-
Total Fringe Benefits		172,971	233,005	235,153	178,437



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_160000 - Information Technology Administration					
No Program					
SC_52000 - Office Supplies		907	1,230	1,200	4,000
SC_52002 - Postage		19	30	30	100
SC_52016 - Printing & Copying Supplies		135	309	300	1,000
SC_52036 - Specialized Department Supplies		6,588	6,156	6,000	20,000
SC_52058 - Non Capital Software		5,646	8,695	8,475	21,985
SC_52125 - Telephone		80,517	76,031	74,105	255,000
SC_52200 - Bank Service Charges		20,000	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		2,614,196	1,176,958	1,147,157	4,852,111
SC_52300 - Employee Travel & Training		3,636	4,540	4,425	-
SC_52505 - Vendor Leases		723	1,539	1,500	5,000
SC_52725 - Non-Capital Furniture		373	-	-	-
SC_52740 - Non-Capital Computer Equipment		64,344	136,892	135,160	360,393
SC_52940 - Contingencies		-	1,153	1,125	25,000
SC_53155 - Employee Parking		9,375	11,081	10,800	10,920
Total Operating		2,806,459	1,424,614	1,390,277	5,555,509
SC_58012 - Capital Software		2,907	16,306	15,894	86,000
SC_58020 - Capital Computer Equipment		27,201	72,639	70,800	121,000
Total Capital		30,108	88,945	86,694	207,000
Total No Program		3,445,235	2,312,371	2,223,161	6,417,181
Total Information Technology Administration		3,445,235	2,312,371	2,223,161	6,417,181
CC_161100 - Enterprise Systems					
No Program					
SC_51100 - Full-Time Employees Salaries		256,146	322,975	305,739	487,988
SC_51130 - Interns Salaries		-	814	881	-
Total Personnel		256,146	323,789	306,620	487,988
SC_51200 - Healthcare		42,097	50,639	51,749	76,584
SC_51205 - Emp Healthcare Contributions		(6,495)	(7,882)	(8,055)	(11,136)
SC_51215 - Employee Life Insurance		217	329	336	415
SC_51220 - Disability Insurance		800	1,236	1,263	1,868
SC_51225 - Social Security		19,022	24,753	26,675	37,332
SC_51230 - SC Regular Retirement		44,454	59,903	64,554	90,572
SC_51245 - Unemployment Compensation		-	146	149	221
SC_51250 - Worker's Compensation		7,397	9,209	9,209	11,310



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_161100 - Enterprise Systems					
No Program					
	Total Fringe Benefits	107,492	138,333	145,880	207,166
SC_52000 - Office Supplies		544	705	720	-
SC_52002 - Postage		12	18	18	-
SC_52016 - Printing & Copying Supplies		81	176	180	-
SC_52036 - Specialized Department Supplies		3,953	3,523	3,600	-
SC_52058 - Non Capital Software		3,387	4,976	5,085	-
SC_52125 - Telephone		48,311	43,509	44,463	-
SC_52206 - Non Capital Professional & Contractual Services		-	673,528	688,294	-
SC_52300 - Employee Travel & Training		-	2,598	2,655	-
SC_52505 - Vendor Leases		434	881	900	-
SC_52740 - Non-Capital Computer Equipment		38,607	78,338	81,096	-
SC_52940 - Contingencies		-	661	675	-
SC_53155 - Employee Parking		5,625	6,341	6,480	6,240
	Total Operating	100,954	815,254	834,166	6,240
SC_58012 - Capital Software		1,744	9,331	9,536	-
SC_58020 - Capital Computer Equipment		16,321	41,569	42,480	-
	Total Capital	18,065	50,900	52,016	-
	Total No Program	482,657	1,328,276	1,338,682	701,394
	Total Enterprise Systems	482,657	1,328,276	1,338,682	701,394
CC_161200 - Systems Support					
No Program					
SC_51100 - Full-Time Employees Salaries		199,225	249,679	237,797	277,016
SC_51130 - Interns Salaries		-	630	685	-
	Total Personnel	199,225	250,309	238,482	277,016
SC_51200 - Healthcare		32,742	39,147	40,250	38,292
SC_51205 - Emp Healthcare Contributions		(5,052)	(6,094)	(6,265)	(5,568)
SC_51215 - Employee Life Insurance		169	254	262	236
SC_51220 - Disability Insurance		622	956	983	1,061
SC_51225 - Social Security		14,795	19,135	20,747	21,192
SC_51230 - SC Regular Retirement		34,575	46,309	50,209	51,415
SC_51245 - Unemployment Compensation		-	113	116	124
SC_51250 - Worker's Compensation		4,438	5,525	5,525	5,655
	Total Fringe Benefits	82,289	105,345	111,827	112,407



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_161200 - Systems Support					
No Program					
SC_52000 - Office Supplies		423	545	560	-
SC_52002 - Postage		9	14	14	-
SC_52016 - Printing & Copying Supplies		63	136	140	-
SC_52036 - Specialized Department Supplies		3,074	2,723	2,800	-
SC_52058 - Non Capital Software		2,635	3,847	3,955	-
SC_52125 - Telephone		37,575	33,635	34,583	-
SC_52206 - Non Capital Professional & Contractual Services		-	520,677	535,340	-
SC_52300 - Employee Travel & Training		-	2,008	2,065	-
SC_52505 - Vendor Leases		337	681	700	-
SC_52740 - Non-Capital Computer Equipment		30,027	60,560	63,075	-
SC_52940 - Contingencies		-	511	525	-
SC_53155 - Employee Parking		4,375	4,902	5,040	4,680
Total Operating		78,518	630,239	648,797	4,680
SC_58012 - Capital Software		1,356	7,214	7,417	-
SC_58020 - Capital Computer Equipment		12,694	32,135	33,040	-
Total Capital		14,050	39,349	40,457	-
Total No Program		374,082	1,025,242	1,039,563	394,103
Total Systems Support		374,082	1,025,242	1,039,563	394,103
CC_161300 - PC Support					
No Program					
SC_51100 - Full-Time Employees Salaries		313,068	409,725	373,681	445,901
SC_51130 - Interns Salaries		-	1,033	1,077	-
Total Personnel		313,068	410,758	374,758	445,901
SC_51200 - Healthcare		51,452	64,241	63,249	102,112
SC_51205 - Emp Healthcare Contributions		(7,938)	(10,000)	(9,845)	(14,848)
SC_51215 - Employee Life Insurance		266	418	411	379
SC_51220 - Disability Insurance		978	1,568	1,544	1,708
SC_51225 - Social Security		23,250	31,401	32,603	34,111
SC_51230 - SC Regular Retirement		54,333	75,993	78,899	82,760
SC_51245 - Unemployment Compensation		-	185	182	202
SC_51250 - Worker's Compensation		11,835	14,734	14,734	15,080
Total Fringe Benefits		134,176	178,540	181,777	221,504
SC_52000 - Office Supplies		665	894	880	-



City of Charleston
Expenditure Operating Budget
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_161300 - PC Support					
No Program					
SC_52002 - Postage		14	22	22	-
SC_52016 - Printing & Copying Supplies		99	223	220	-
SC_52036 - Specialized Department Supplies		4,831	4,469	4,400	-
SC_52058 - Non Capital Software		4,140	6,312	6,215	-
SC_52125 - Telephone		59,046	55,196	54,344	-
SC_52206 - Non Capital Professional & Contractual Services		-	854,435	841,248	-
SC_52300 - Employee Travel & Training		-	3,296	3,245	-
SC_52505 - Vendor Leases		530	1,117	1,100	-
SC_52740 - Non-Capital Computer Equipment		47,186	99,380	99,118	-
SC_52940 - Contingencies		-	838	825	-
SC_53155 - Employee Parking		6,875	8,044	7,920	9,360
Total Operating		123,386	1,034,226	1,019,537	9,360
SC_58012 - Capital Software		2,131	11,838	11,655	-
SC_58020 - Capital Computer Equipment		19,947	52,734	51,920	-
Total Capital		22,078	64,572	63,575	-
Total No Program		592,708	1,688,096	1,639,647	676,765
Total PC Support		592,708	1,688,096	1,639,647	676,765
CC_161400 - Network					
No Program					
SC_51100 - Full-Time Employees Salaries		227,686	286,881	271,768	318,580
SC_51130 - Interns Salaries		-	723	783	-
Total Personnel		227,686	287,604	272,551	318,580
SC_51200 - Healthcare		37,420	44,980	46,000	51,056
SC_51205 - Emp Healthcare Contributions		(5,773)	(7,001)	(7,160)	(7,424)
SC_51215 - Employee Life Insurance		193	292	299	270
SC_51220 - Disability Insurance		711	1,098	1,123	1,220
SC_51225 - Social Security		16,909	21,987	23,711	24,373
SC_51230 - SC Regular Retirement		39,515	53,208	57,381	59,129
SC_51245 - Unemployment Compensation		-	129	132	144
SC_51250 - Worker's Compensation		7,397	9,209	9,209	7,540
Total Fringe Benefits		96,372	123,902	130,695	136,308
SC_52000 - Office Supplies		484	626	640	-
SC_52002 - Postage		10	16	16	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_161400 - Network					
No Program					
SC_52016 - Printing & Copying Supplies		72	156	160	-
SC_52036 - Specialized Department Supplies		3,514	3,129	3,200	-
SC_52058 - Non Capital Software		3,011	4,420	4,520	-
SC_52125 - Telephone		42,943	38,647	39,523	-
SC_52206 - Non Capital Professional & Contractual Services		-	598,258	611,817	-
SC_52300 - Employee Travel & Training		-	2,308	2,360	-
SC_52505 - Vendor Leases		386	782	800	-
SC_52740 - Non-Capital Computer Equipment		34,317	69,584	72,086	-
SC_52940 - Contingencies		-	587	600	-
SC_53155 - Employee Parking		5,000	5,632	5,760	6,240
	Total Operating	89,737	724,145	741,482	6,240
SC_58012 - Capital Software		1,550	8,289	8,476	-
SC_58020 - Capital Computer Equipment		14,507	36,923	37,760	-
	Total Capital	16,057	45,212	46,236	-
	Total No Program	429,852	1,180,863	1,190,964	461,128
	Total Network	429,852	1,180,863	1,190,964	461,128
CC_162000 - GIS					
No Program					
SC_51100 - Full-Time Employees Salaries		430,117	475,381	498,333	516,843
SC_51145 - Overtime		420	-	-	-
	Total Personnel	430,536	475,381	498,333	516,843
SC_51200 - Healthcare		66,821	69,010	69,010	76,584
SC_51205 - Emp Healthcare Contributions		(10,309)	(10,742)	(10,742)	(11,136)
SC_51215 - Employee Life Insurance		345	485	485	440
SC_51220 - Disability Insurance		1,270	1,821	1,821	1,981
SC_51225 - Social Security		31,776	36,367	38,505	39,539
SC_51230 - SC Regular Retirement		76,150	88,231	93,419	95,926
SC_51245 - Unemployment Compensation		-	214	214	232
SC_51250 - Worker's Compensation		8,877	11,051	11,051	11,310
SC_51275 - Employee Wellness Program		20	-	-	-
	Total Fringe Benefits	174,950	196,437	203,763	214,876
SC_52000 - Office Supplies		1,247	2,500	2,500	2,500
SC_52036 - Specialized Department Supplies		109	5,000	5,000	5,000



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_162000 - GIS					
No Program					
SC_52058 - Non Capital Software		523	240	240	600
SC_52206 - Non Capital Professional & Contractual Services		298,258	315,638	339,942	221,152
SC_52300 - Employee Travel & Training		2,226	8,368	8,368	11,308
SC_52305 - Professional Certifications		3,049	3,555	3,555	3,555
SC_52740 - Non-Capital Computer Equipment		4,532	-	-	-
SC_52944 - Memberships, Dues & Pubs		180	1,142	1,142	1,142
SC_53155 - Employee Parking		4,875	9,000	9,000	9,360
	Total Operating	314,999	345,443	369,747	254,617
	Total No Program	920,486	1,017,261	1,071,843	986,336
	Total GIS	920,486	1,017,261	1,071,843	986,336
CC_163000 - Telecommunications					
No Program					
SC_51100 - Full-Time Employees Salaries		234,784	230,330	243,873	258,802
	Total Personnel	234,784	230,330	243,873	258,802
SC_51200 - Healthcare		53,457	46,007	46,007	51,056
SC_51205 - Emp Healthcare Contributions		(8,247)	(7,161)	(7,161)	(7,424)
SC_51215 - Employee Life Insurance		276	235	235	219
SC_51220 - Disability Insurance		1,016	882	882	991
SC_51225 - Social Security		17,439	17,620	18,656	19,797
SC_51230 - SC Regular Retirement		41,082	42,749	45,263	48,033
SC_51245 - Unemployment Compensation		-	104	104	117
SC_51250 - Worker's Compensation		5,918	7,367	7,367	7,540
	Total Fringe Benefits	110,940	107,803	111,353	120,329
SC_52036 - Specialized Department Supplies		2,233	3,000	3,000	3,000
SC_52125 - Telephone		297,775	332,784	332,784	260,880
SC_52135 - Mobile Phones		269,123	379,179	388,679	440,000
SC_52206 - Non Capital Professional & Contractual Services		-	10,302	10,302	-
SC_52300 - Employee Travel & Training		-	-	-	3,490
SC_52720 - Non-Capital Telecommunications Equipment		14,961	21,637	21,837	3,853
SC_53155 - Employee Parking		4,875	6,000	6,000	6,240
	Total Operating	588,967	752,902	762,602	717,463
	Total No Program	934,692	1,091,035	1,117,828	1,096,594



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_163000 - Telecommunications					
Total Telecommunications		934,692	1,091,035	1,117,828	1,096,594
CC_170100 - Plumbing					
No Program					
SC_51100 - Full-Time Employees Salaries		321,510	416,135	396,123	391,841
SC_51145 - Overtime		6,398	7,327	7,326	7,000
Total Personnel		327,908	423,462	403,449	398,841
SC_51200 - Healthcare		58,592	79,616	79,610	76,584
SC_51205 - Emp Healthcare Contributions		(9,040)	(12,393)	(12,393)	(11,136)
SC_51215 - Employee Life Insurance		297	432	432	340
SC_51220 - Disability Insurance		1,093	1,622	1,622	1,527
SC_51225 - Social Security		23,863	32,394	34,154	30,511
SC_51230 - SC Regular Retirement		56,225	78,595	82,864	74,024
SC_51245 - Unemployment Compensation		-	191	191	178
SC_51250 - Worker's Compensation		13,315	16,576	16,576	11,310
Total Fringe Benefits		144,345	197,033	203,056	183,338
SC_52006 - Small Hand Tools		1,936	3,000	3,000	1,750
SC_52036 - Specialized Department Supplies		9,803	10,223	10,222	-
SC_52044 - Electrical & Plumbing Supplies		65,863	46,154	46,150	47,000
SC_52305 - Professional Certifications		-	-	-	1,745
SC_52413 - Fountain Maintenance		-	-	-	70,000
SC_52500 - Equipment Rentals/Leases		1,245	2,308	2,307	1,000
SC_52920 - Special Events		-	508	508	-
Total Operating		78,847	62,193	62,187	121,495
Total No Program		551,100	682,688	668,692	703,674
Total Plumbing		551,100	682,688	668,692	703,674
CC_170200 - HVAC					
No Program					
SC_51100 - Full-Time Employees Salaries		169,134	218,927	208,385	256,171
SC_51145 - Overtime		3,365	3,854	3,854	5,180
Total Personnel		172,499	222,781	212,239	261,351
SC_51200 - Healthcare		29,302	39,808	39,813	51,056
SC_51205 - Emp Healthcare Contributions		(4,521)	(6,197)	(6,197)	(7,424)
SC_51215 - Employee Life Insurance		156	227	227	222
SC_51220 - Disability Insurance		575	853	853	1,003
SC_51225 - Social Security		12,553	17,043	17,967	19,992



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_170200 - HVAC					
No Program					
SC_51230 - SC Regular Retirement		29,577	41,348	43,592	48,507
SC_51245 - Unemployment Compensation		-	100	100	118
SC_51250 - Worker's Compensation		5,918	7,367	7,367	7,540
Total Fringe Benefits		73,560	100,549	103,722	121,014
SC_52006 - Small Hand Tools		968	1,500	1,500	1,750
SC_52036 - Specialized Department Supplies		4,903	5,112	5,112	-
SC_52044 - Electrical & Plumbing Supplies		32,939	23,077	23,080	24,000
SC_52305 - Professional Certifications		-	-	-	1,745
SC_52500 - Equipment Rentals/Leases		623	1,154	1,154	2,000
SC_52920 - Special Events		-	254	254	-
Total Operating		39,433	31,097	31,100	29,495
Total No Program		285,492	354,427	347,061	411,860
Total HVAC		285,492	354,427	347,061	411,860
CC_170300 - Electrical					
No Program					
SC_51100 - Full-Time Employees Salaries		219,405	283,967	270,322	269,777
SC_51145 - Overtime		4,366	4,999	5,000	4,000
Total Personnel		223,771	288,966	275,322	273,777
SC_51200 - Healthcare		39,065	53,078	53,079	51,056
SC_51205 - Emp Healthcare Contributions		(6,027)	(8,262)	(8,262)	(7,424)
SC_51215 - Employee Life Insurance		203	295	295	232
SC_51220 - Disability Insurance		746	1,107	1,107	1,048
SC_51225 - Social Security		16,285	22,106	23,308	20,944
SC_51230 - SC Regular Retirement		38,368	53,632	56,548	50,812
SC_51245 - Unemployment Compensation		-	130	130	124
SC_51250 - Worker's Compensation		5,918	7,367	7,367	7,540
Total Fringe Benefits		94,558	129,453	133,572	124,332
SC_52000 - Office Supplies		15	-	-	-
SC_52006 - Small Hand Tools		1,291	2,000	2,000	3,000
SC_52036 - Specialized Department Supplies		6,536	6,815	6,816	22,150
SC_52044 - Electrical & Plumbing Supplies		43,914	30,769	30,770	31,000
SC_52100 - Water		237	200	200	400
SC_52110 - Electricity		290	500	500	500
SC_52115 - Street Lights(Electricity)		4,190,327	4,500,000	4,500,000	4,700,000



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_170300 - Electrical					
No Program					
SC_52120 - Heating & Fuel Oil		21,295	20,000	20,000	23,000
SC_52240 - Non Capital Construction Services		63,315	-	-	-
SC_52305 - Professional Certifications		135	4,490	4,490	1,000
SC_52410 - General Maintenance		356,396	200,000	200,000	200,000
SC_52413 - Fountain Maintenance		9	-	-	-
SC_52500 - Equipment Rentals/Leases		830	1,538	1,539	3,000
SC_52700 - Non-Capital Equipment		4,530	-	-	-
SC_52920 - Special Events		-	338	338	2,000
	Total Operating	4,689,119	4,766,650	4,766,653	4,986,050
	Total No Program	5,007,447	5,185,069	5,175,547	5,384,159
	Total Electrical	5,007,447	5,185,069	5,175,547	5,384,159
CC_170400 - Construction					
No Program					
SC_51100 - Full-Time Employees Salaries		455,181	768,207	732,491	921,043
SC_51145 - Overtime		17,913	5,563	5,563	11,500
	Total Personnel	473,094	773,770	738,054	932,543
SC_51200 - Healthcare		113,595	172,481	172,481	204,224
SC_51205 - Emp Healthcare Contributions		(17,526)	(26,847)	(26,847)	(29,696)
SC_51215 - Employee Life Insurance		587	789	789	792
SC_51220 - Disability Insurance		2,159	2,963	2,963	3,571
SC_51225 - Social Security		34,857	59,194	62,199	71,337
SC_51230 - SC Regular Retirement		81,207	143,612	150,903	173,080
SC_51245 - Unemployment Compensation		-	348	348	419
SC_51250 - Worker's Compensation		23,670	29,468	29,468	30,160
	Total Fringe Benefits	238,550	382,008	392,304	453,887
SC_52000 - Office Supplies		49	-	-	-
SC_52006 - Small Hand Tools		3,656	4,500	4,500	4,500
SC_52008 - Uniforms & Protective Clothing		6,117	-	-	-
SC_52044 - Electrical & Plumbing Supplies		73	-	-	-
SC_52052 - Painting & Marking Supplies		13,032	20,000	20,000	20,000
SC_52054 - Construction Materials Supplies		30,638	25,000	25,000	32,500
SC_52305 - Professional Certifications		400	400	400	500
SC_52405 - Equipment Repairs		522	1,000	1,000	1,300
SC_52410 - General Maintenance		18,552	25,000	25,000	30,000



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_170400 - Construction					
No Program					
SC_52435 - Playground Equipment Maintenance		141,722	250,000	242,839	250,000
SC_52500 - Equipment Rentals/Leases		57	-	-	-
SC_52700 - Non-Capital Equipment		13,724	-	-	2,500
Total Operating		228,543	325,900	318,739	341,300
SC_90031 - Transfer Out Capital Improvement Fund		-	-	7,161	-
Total Transfers Out		-	-	7,161	-
Total No Program		940,187	1,481,678	1,456,258	1,727,730
Total Construction		940,187	1,481,678	1,456,258	1,727,730
CC_171000 - Facilities Management					
No Program					
SC_51100 - Full-Time Employees Salaries		812,088	1,192,993	1,109,580	1,288,207
SC_51145 - Overtime		6,988	8,634	8,634	10,000
Total Personnel		819,077	1,201,627	1,118,214	1,298,207
SC_51200 - Healthcare		180,416	218,509	218,509	234,858
SC_51205 - Emp Healthcare Contributions		(27,835)	(34,013)	(34,013)	(34,150)
SC_51215 - Employee Life Insurance		932	1,226	1,226	1,104
SC_51220 - Disability Insurance		3,430	4,602	4,602	4,972
SC_51225 - Social Security		60,509	91,924	97,018	99,313
SC_51230 - SC Regular Retirement		143,270	223,022	235,380	240,946
SC_51245 - Unemployment Compensation		-	540	540	586
SC_51250 - Worker's Compensation		25,150	31,310	31,310	34,684
SC_51275 - Employee Wellness Program		60	-	-	-
Total Fringe Benefits		385,932	537,120	554,572	582,313
SC_52004 - Tickets, Licenses & Permits		226	2,726	2,726	3,000
SC_52006 - Small Hand Tools		2,250	3,000	3,000	3,000
SC_52008 - Uniforms & Protective Clothing		7,911	-	-	-
SC_52014 - Cleaning & Janitorial Supplies		13,822	20,000	20,000	26,000
SC_52044 - Electrical & Plumbing Supplies		1,740	-	-	-
SC_52052 - Painting & Marking Supplies		7,097	10,000	10,000	10,000
SC_52100 - Water		27,628	30,000	30,000	30,000
SC_52110 - Electricity		4,587	4,000	4,000	5,500
SC_52115 - Street Lights(Electricity)		468	1,200	1,200	1,200



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_171000 - Facilities Management					
No Program					
SC_52206 - Non Capital Professional & Contractual Services		424,098	452,169	452,169	322,441
SC_52216 - Agency Temporaries		197	-	-	-
SC_52222 - Non Capital Printing Services		211	-	-	-
SC_52236 - Advertising		211	-	-	-
SC_52410 - General Maintenance		1,631,509	2,180,800	2,170,940	970,000
SC_52412 - Dock Maintenance		433,582	280,000	280,000	280,000
SC_52413 - Fountain Maintenance		71,482	80,000	80,000	-
SC_52500 - Equipment Rentals/Leases		9,055	-	-	-
SC_52700 - Non-Capital Equipment		1,105	-	-	-
SC_52944 - Memberships, Dues & Pubs		884	-	-	-
SC_53154 - CARTA Passes		891	1,000	1,000	1,000
SC_53155 - Employee Parking		2,375	4,500	4,500	3,000
Total Operating		2,641,329	3,069,395	3,059,535	1,655,141
SC_58240 - Capital Construction Services		264,060	-	-	-
Total Capital		264,060	-	-	-
Total No Program		4,110,397	4,808,142	4,732,321	3,535,661
PG_0005 - Fire Station #9 - Headquarters					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	2,800
SC_52410 - General Maintenance		-	-	-	600,000
Total Operating		-	-	-	602,800
Total Fire Station #9 - Headquarters		-	-	-	602,800
PG_0006 - Fire Station #15					
SC_52410 - General Maintenance		-	-	-	100,000
Total Operating		-	-	-	100,000
Total Fire Station #15		-	-	-	100,000
PG_0009 - Fire Station #12					
SC_52410 - General Maintenance		-	-	-	45,000
Total Operating		-	-	-	45,000
Total Fire Station #12		-	-	-	45,000
PG_0010 - Fire Station #14					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	1,600



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_171000 - Facilities Management					
PG_0010 - Fire Station #14					
	Total Operating	-	-	-	1,600
	Total Fire Station #14	-	-	-	1,600
PG_0016 - Fire Station #18					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	1,524
	Total Operating	-	-	-	1,524
	Total Fire Station #18	-	-	-	1,524
PG_0019 - 116 Meeting Street					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	22,698
	Total Operating	-	-	-	22,698
	Total 116 Meeting Street	-	-	-	22,698
PG_0020 - City Hall - 80 Broad					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	54,787
	Total Operating	-	-	-	54,787
	Total City Hall - 80 Broad	-	-	-	54,787
PG_0021 - Gaillard Complex - 2 George					
SC_52004 - Tickets, Licenses & Permits		100	1,000	1,000	1,000
SC_52006 - Small Hand Tools		2,445	2,500	2,500	2,500
SC_52034 - Gasoline & Fuel		71	2,500	2,500	2,500
SC_52100 - Water		10,162	10,500	10,500	12,000
SC_52110 - Electricity		357,216	360,500	360,500	360,500
SC_52206 - Non Capital Professional & Contractual Services		199,549	227,149	227,149	129,570
SC_52410 - General Maintenance		136,490	125,000	125,000	97,500
SC_52505 - Vendor Leases		8,347	8,180	8,180	8,000
SC_52625 - Insurance		21,317	26,084	26,084	22,850
SC_52916 - Taxes on City Owned Property		17,680	14,000	14,000	20,000
SC_53155 - Employee Parking		1,500	-	-	-
	Total Operating	754,877	777,413	777,413	656,420
	Total Gaillard Complex - 2 George	754,877	777,413	777,413	656,420
PG_0023 - Lockwood Municipal Building					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	43,100



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_171000 - Facilities Management					
PG_0023 - Lockwood Municipal Building					
	Total Operating	-	-	-	43,100
	Total Lockwood Municipal Building	-	-	-	43,100
PG_0024 - 50 Broad Street - William Regan Legal Center					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	1,524
SC_52410 - General Maintenance		-	-	-	175,000
	Total Operating	-	-	-	176,524
	Total 50 Broad Street - William Regan Legal Center	-	-	-	176,524
PG_0029 - Civic Design Center					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	1,524
	Total Operating	-	-	-	1,524
	Total Civic Design Center	-	-	-	1,524
PG_0031 - 823 Meeting Street - Parks & Recreation					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	22,615
	Total Operating	-	-	-	22,615
	Total 823 Meeting Street - Parks & Recreation	-	-	-	22,615
PG_0075 - Police HQ - 180 Lockwood					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	34,259
SC_52410 - General Maintenance		-	-	-	100,000
	Total Operating	-	-	-	134,259
	Total Police HQ - 180 Lockwood	-	-	-	134,259
PG_0081 - St. Julian Devine Community Center					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	540
	Total Operating	-	-	-	540
	Total St. Julian Devine Community Center	-	-	-	540
PG_0082 - Arthur Christopher Community Center					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	38,034
SC_52410 - General Maintenance		-	-	-	95,000
	Total Operating	-	-	-	133,034
	Total Arthur Christopher Community Center	-	-	-	133,034



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_171000 - Facilities Management					
PG_0085 - WL Stephens Pool					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	1,524
Total Operating		-	-	-	1,524
Total WL Stephens Pool		-	-	-	1,524
PG_0086 - MLK Pool					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	17,327
Total Operating		-	-	-	17,327
Total MLK Pool		-	-	-	17,327
PG_0087 - Herbert Hassell Pool					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	1,524
Total Operating		-	-	-	1,524
Total Herbert Hassell Pool		-	-	-	1,524
PG_0089 - James Island Recreation Center					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	1,524
SC_52410 - General Maintenance		-	-	-	80,000
Total Operating		-	-	-	81,524
Total James Island Recreation Center		-	-	-	81,524
PG_0090 - Bees Landing Recreation Center					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	34,608
SC_52410 - General Maintenance		-	-	-	67,000
Total Operating		-	-	-	101,608
Total Bees Landing Recreation Center		-	-	-	101,608
PG_0091 - Daniel Island Recreation Center					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	17,198
Total Operating		-	-	-	17,198
Total Daniel Island Recreation Center		-	-	-	17,198
PG_0096 - Daniel Island Tennis Center					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	23,578
Total Operating		-	-	-	23,578



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_171000 - Facilities Management					
PG_0096 - Daniel Island Tennis Center					
	Total Daniel Island Tennis Center	-	-	-	23,578
PG_0099 - Visitor Center Building					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	35,531
	Total Operating	-	-	-	35,531
	Total Visitor Center Building	-	-	-	35,531
PG_0101 - Maritime Center					
SC_52412 - Dock Maintenance		-	-	-	100,000
	Total Operating	-	-	-	100,000
	Total Maritime Center	-	-	-	100,000
PG_0102 - Dock Street Theatre					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	38,967
	Total Operating	-	-	-	38,967
	Total Dock Street Theatre	-	-	-	38,967
PG_0157 - West Ashley Park					
SC_52410 - General Maintenance		-	-	-	175,000
	Total Operating	-	-	-	175,000
	Total West Ashley Park	-	-	-	175,000
PG_0170 - Joe Riley Waterfront Park					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	5,700
	Total Operating	-	-	-	5,700
	Total Joe Riley Waterfront Park	-	-	-	5,700
PG_0188 - Martin Park					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	1,524
	Total Operating	-	-	-	1,524
	Total Martin Park	-	-	-	1,524
PG_0196 - Ackerman Park					
SC_52410 - General Maintenance		-	-	-	50,000
	Total Operating	-	-	-	50,000
	Total Ackerman Park	-	-	-	50,000



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_171000 - Facilities Management					
PG_0208 - Bayview Soccer Complex					
SC_52410 - General Maintenance		-	-	-	50,000
Total Operating		-	-	-	50,000
Total Bayview Soccer Complex		-	-	-	50,000
PG_0212 - Harmon Field Park					
SC_52410 - General Maintenance		-	-	-	35,000
Total Operating		-	-	-	35,000
Total Harmon Field Park		-	-	-	35,000
PG_0221 - Hampton Park					
SC_52410 - General Maintenance		-	-	-	175,000
Total Operating		-	-	-	175,000
Total Hampton Park		-	-	-	175,000
PG_0259 - Hazel Parker Playground					
SC_52410 - General Maintenance		-	-	-	35,000
Total Operating		-	-	-	35,000
Total Hazel Parker Playground		-	-	-	35,000
PG_0311 - Police Forensic Services Facility					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	33,656
Total Operating		-	-	-	33,656
Total Police Forensic Services Facility		-	-	-	33,656
Total Facilities Management		4,865,274	5,585,555	5,509,734	6,511,747
CC_200000 - Police Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		5,264,151	73,570	75,603	66,667
SC_51120 - Sworn Employees Salaries		31,128,082	445,538	459,272	804,547
SC_51145 - Overtime		2,408,370	14,784	14,784	-
SC_51160 - Provisions for Step Increases		-	3,614	3,614	-
Total Personnel		38,800,602	537,506	553,273	871,214
SC_51200 - Healthcare		6,497,440	68,056	68,056	76,584
SC_51205 - Emp Healthcare Contributions		(1,004,131)	(10,594)	(10,594)	(11,136)
SC_51215 - Employee Life Insurance		33,539	543	566	742
SC_51220 - Disability Insurance		123,251	2,039	2,124	3,336
SC_51225 - Social Security		2,883,464	41,166	42,865	66,646



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_200000 - Police Administration					
No Program					
SC_51230 - SC Regular Retirement		876,888	13,716	14,507	12,373
SC_51235 - SC Police Retirement		6,835,814	98,645	102,430	170,886
SC_51245 - Unemployment Compensation		(26)	241	241	393
SC_51250 - Worker's Compensation		8,877	11,051	11,051	11,310
SC_51275 - Employee Wellness Program		2,875	-	-	-
	Total Fringe Benefits	16,257,992	224,863	231,246	331,134
SC_52000 - Office Supplies		70,242	589	589	589
SC_52002 - Postage		6,386	-	-	-
SC_52004 - Tickets, Licenses & Permits		1,142	-	-	-
SC_52008 - Uniforms & Protective Clothing		400,265	4,217	4,217	5,000
SC_52014 - Cleaning & Janitorial Supplies		3,779	-	1,500	-
SC_52016 - Printing & Copying Supplies		24,444	375	375	375
SC_52020 - Signs		94	-	-	-
SC_52036 - Specialized Department Supplies		756,031	-	-	-
SC_52068 - Test Materials		3,092	5,000	5,000	5,000
SC_52100 - Water		19,622	-	-	-
SC_52110 - Electricity		313,480	-	-	-
SC_52120 - Heating & Fuel Oil		40,432	-	-	-
SC_52125 - Telephone		(112)	-	-	-
SC_52200 - Bank Service Charges		983	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		844,457	201,963	-	1,750
SC_52210 - Background Checks & Drug Tests		85,574	-	-	-
SC_52222 - Non Capital Printing Services		7,955	-	-	-
SC_52300 - Employee Travel & Training		-	-	-	11,500
SC_52302 - Travel & Training		218	-	-	-
SC_52405 - Equipment Repairs		1,318	-	-	-
SC_52410 - General Maintenance		82,286	-	-	-
SC_52505 - Vendor Leases		89	-	-	-
SC_52510 - Rent Expense		851,180	-	-	-
SC_52625 - Insurance		2,323	-	-	-
SC_52700 - Non-Capital Equipment		44,711	-	-	-
SC_52725 - Non-Capital Furniture		14,696	-	-	-
SC_52730 - Weapons		19,087	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_200000 - Police Administration					
No Program					
SC_52740 - Non-Capital Computer Equipment		1,097	-	-	-
SC_52920 - Special Events		11,626	5,000	5,000	5,000
SC_52942 - Investigation Expenses		34,038	-	-	-
SC_52944 - Memberships, Dues & Pubs		28,343	-	-	-
SC_52948 - Care of Animals		90,580	-	-	-
SC_52950 - Grant Match		-	140,717	140,717	52,514
SC_52954 - Cash Over/Short		20	-	-	-
SC_53155 - Employee Parking		26	-	-	-
SC_53157 - Awards		5,334	-	-	-
Total Operating		3,764,837	357,861	157,398	81,728
SC_58012 - Capital Software		30,715	-	-	-
SC_58015 - Capital Equipment (Machines)		428,609	-	-	-
Total Capital		459,324	-	-	-
SC_90026 - Transfer Out Department of Justice		13,546	-	-	-
SC_90036 - Transfer Out Special Revenue Fund		92,020	-	-	-
Total Transfers Out		105,566	-	-	-
Total No Program		59,388,321	1,120,230	941,917	1,284,076
Total Police Administration		59,388,321	1,120,230	941,917	1,284,076
CC_201000 - Police Investigations					
No Program					
SC_51100 - Full-Time Employees Salaries		-	111,267	114,342	134,390
SC_51105 - Part-Time Employees Salaries		-	27,533	29,152	-
SC_51120 - Sworn Employees Salaries		-	4,910,889	5,062,276	5,031,385
SC_51145 - Overtime		-	144,816	144,816	-
SC_51160 - Provisions for Step Increases		-	39,840	39,840	-
Total Personnel		-	5,234,345	5,390,426	5,165,775
SC_51200 - Healthcare		-	670,384	670,384	765,840
SC_51205 - Emp Healthcare Contributions		-	(104,351)	(104,351)	(111,360)
SC_51215 - Employee Life Insurance		-	5,319	5,540	4,368
SC_51220 - Disability Insurance		-	19,972	20,804	19,651
SC_51225 - Social Security		-	403,240	419,878	395,176
SC_51230 - SC Regular Retirement		-	20,745	21,941	24,942



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_201000 - Police Investigations					
No Program					
SC_51235 - SC Police Retirement		-	1,087,298	1,129,021	1,068,665
SC_51245 - Unemployment Compensation		-	2,365	2,365	2,311
SC_51250 - Worker's Compensation		91,724	114,190	114,190	113,100
Total Fringe Benefits		91,724	2,219,162	2,279,772	2,282,693
SC_52000 - Office Supplies		-	5,797	5,797	6,000
SC_52008 - Uniforms & Protective Clothing		-	41,537	41,537	42,000
SC_52016 - Printing & Copying Supplies		-	3,689	3,689	3,700
SC_52036 - Specialized Department Supplies		-	27,097	27,097	2,800
SC_52206 - Non Capital Professional & Contractual Services		-	14,645	14,645	14,550
SC_52300 - Employee Travel & Training		-	-	-	12,000
SC_52942 - Investigation Expenses		-	37,000	37,000	37,000
Total Operating		-	129,765	129,765	118,050
Total No Program		91,724	7,583,272	7,799,963	7,566,518
PG_0269 - Victim's Assistance Programs					
SC_51100 - Full-Time Employees Salaries		161,851	165,224	174,939	180,188
SC_51145 - Overtime		154	1,500	1,500	1,500
Total Personnel		162,004	166,724	176,439	181,688
SC_51200 - Healthcare		33,410	34,505	34,505	38,292
SC_51205 - Emp Healthcare Contributions		(5,155)	(5,371)	(5,371)	(5,568)
SC_51215 - Employee Life Insurance		173	170	170	154
SC_51220 - Disability Insurance		635	639	639	696
SC_51225 - Social Security		11,444	12,754	13,497	13,900
SC_51230 - SC Regular Retirement		28,309	30,944	32,747	33,721
SC_51245 - Unemployment Compensation		-	75	75	83
SC_51250 - Worker's Compensation		-	-	-	5,655
Total Fringe Benefits		68,816	73,716	76,262	86,933
SC_52002 - Postage		-	200	200	200
SC_52016 - Printing & Copying Supplies		1,982	800	800	800
SC_52034 - Gasoline & Fuel		-	2,000	2,000	2,000
SC_52036 - Specialized Department Supplies		509	-	-	-
SC_52125 - Telephone		2,306	2,500	2,500	2,500
SC_52206 - Non Capital Professional & Contractual Services		24,662	20,000	20,000	20,000
SC_52222 - Non Capital Printing Services		3,685	1,000	1,000	1,000



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_201000 - Police Investigations					
PG_0269 - Victim's Assistance Programs					
SC_52300 - Employee Travel & Training		3,298	4,000	4,000	5,000
SC_52415 - Vehicle Repairs		6,973	1,750	1,750	1,750
SC_52920 - Special Events		111	500	500	500
SC_52944 - Memberships, Dues & Pubs		(325)	3,000	3,000	3,000
Total Operating		43,200	35,750	35,750	36,750
Total Victim's Assistance Programs		274,020	276,190	288,451	305,371
Total Police Investigations		365,744	7,859,462	8,088,414	7,871,889
CC_202000 - Forensic Services & Evidence					
No Program					
SC_51100 - Full-Time Employees Salaries		-	1,996,719	2,051,909	2,004,694
SC_51145 - Overtime		-	52,304	52,304	7,000
Total Personnel		-	2,049,023	2,104,213	2,011,694
SC_51200 - Healthcare		-	340,916	340,916	370,156
SC_51205 - Emp Healthcare Contributions		-	(53,067)	(53,067)	(53,824)
SC_51215 - Employee Life Insurance		-	1,921	2,001	1,712
SC_51220 - Disability Insurance		-	7,213	7,514	7,704
SC_51225 - Social Security		-	145,640	151,650	153,894
SC_51230 - SC Regular Retirement		-	372,269	393,735	373,368
SC_51245 - Unemployment Compensation		-	854	854	906
SC_51250 - Worker's Compensation		44,382	55,253	55,253	54,665
Total Fringe Benefits		44,382	870,999	898,856	908,581
SC_52000 - Office Supplies		-	2,948	2,948	3,000
SC_52008 - Uniforms & Protective Clothing		-	21,123	21,123	21,500
SC_52016 - Printing & Copying Supplies		-	1,876	1,876	2,000
SC_52018 - Medical & Laboratory Supplies		99,574	86,405	86,405	35,000
SC_52030 - Photographic Supplies		14,088	10,000	10,000	10,000
SC_52206 - Non Capital Professional & Contractual Services		-	66,327	66,327	63,759
SC_52300 - Employee Travel & Training		-	-	-	4,360
Total Operating		113,662	188,679	188,679	139,619
Total No Program		158,045	3,108,701	3,191,748	3,059,894
PG_0274 - DNA Laboratory					
SC_51100 - Full-Time Employees Salaries		-	-	-	191,957
Total Personnel		-	-	-	191,957



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_202000 - Forensic Services & Evidence					
PG_0274 - DNA Laboratory					
SC_51200 - Healthcare		-	-	-	25,528
SC_51205 - Emp Healthcare Contributions		-	-	-	(3,712)
SC_51215 - Employee Life Insurance		-	-	-	164
SC_51220 - Disability Insurance		-	-	-	735
SC_51225 - Social Security		-	-	-	14,684
SC_51230 - SC Regular Retirement		-	-	-	35,627
SC_51245 - Unemployment Compensation		-	-	-	87
SC_51250 - Worker's Compensation		-	-	-	3,770
Total Fringe Benefits		-	-	-	76,883
SC_52018 - Medical & Laboratory Supplies		-	-	-	123,558
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	21,941
SC_52300 - Employee Travel & Training		-	-	-	6,000
Total Operating		-	-	-	151,499
Total DNA Laboratory		-	-	-	420,339
Total Forensic Services & Evidence		158,045	3,108,701	3,191,748	3,480,233
CC_203000 - Police Professional Standards					
No Program					
SC_51100 - Full-Time Employees Salaries		-	148,355	152,456	134,798
SC_51120 - Sworn Employees Salaries		-	1,130,469	1,165,317	1,109,680
SC_51145 - Overtime		-	36,512	36,512	-
SC_51160 - Provisions for Step Increases		-	9,171	9,171	-
Total Personnel		-	1,324,507	1,363,456	1,244,478
SC_51200 - Healthcare		-	147,561	147,561	165,932
SC_51205 - Emp Healthcare Contributions		-	(22,969)	(22,969)	(24,128)
SC_51215 - Employee Life Insurance		-	1,341	1,397	1,058
SC_51220 - Disability Insurance		-	5,035	5,245	4,767
SC_51225 - Social Security		-	101,668	105,863	95,199
SC_51230 - SC Regular Retirement		-	27,659	29,254	25,019
SC_51235 - SC Police Retirement		-	250,292	259,897	235,696
SC_51245 - Unemployment Compensation		-	596	596	561
SC_51250 - Worker's Compensation		19,232	23,943	23,943	24,505
Total Fringe Benefits		19,232	535,126	550,787	528,609
SC_52000 - Office Supplies		-	1,276	1,276	1,300
SC_52008 - Uniforms & Protective Clothing		-	9,143	9,143	9,500



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_203000 - Police Professional Standards					
No Program					
SC_52016 - Printing & Copying Supplies		-	812	812	900
SC_52206 - Non Capital Professional & Contractual Services		-	5,960	5,960	6,000
SC_52210 - Background Checks & Drug Tests		-	120,000	120,000	120,000
SC_52236 - Advertising		-	1,500	1,500	1,500
SC_52300 - Employee Travel & Training		133,743	75,000	75,000	13,500
SC_52944 - Memberships, Dues & Pubs		-	42,501	42,501	42,501
SC_53157 - Awards		-	5,000	5,000	5,000
	Total Operating	133,743	261,192	261,192	200,201
	Total No Program	152,976	2,120,825	2,175,435	1,973,288
	Total Police Professional Standards	152,976	2,120,825	2,175,435	1,973,288
CC_204000 - Police Technology & Data Management					
No Program					
SC_51100 - Full-Time Employees Salaries		-	549,037	564,212	521,791
SC_51120 - Sworn Employees Salaries		-	226,094	-	236,529
SC_51145 - Overtime		-	20,832	20,832	-
SC_51160 - Provisions for Step Increases		-	1,834	-	-
	Total Personnel	-	797,797	585,044	758,320
SC_51200 - Healthcare		-	102,402	102,402	114,876
SC_51205 - Emp Healthcare Contributions		-	(15,940)	(15,940)	(16,704)
SC_51215 - Employee Life Insurance		-	765	797	644
SC_51220 - Disability Insurance		-	2,873	2,993	2,904
SC_51225 - Social Security		-	58,007	60,400	58,014
SC_51230 - SC Regular Retirement		-	102,363	108,265	96,844
SC_51235 - SC Police Retirement		-	50,058	-	50,238
SC_51245 - Unemployment Compensation		-	340	340	341
SC_51250 - Worker's Compensation		13,315	16,576	16,576	16,965
	Total Fringe Benefits	13,315	317,444	275,833	324,122
SC_52000 - Office Supplies		-	886	886	900
SC_52008 - Uniforms & Protective Clothing		-	6,345	6,345	6,500
SC_52016 - Printing & Copying Supplies		-	564	564	600
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	54,248
SC_52700 - Non-Capital Equipment		-	-	23,370	-



City of Charleston
Expenditure Operating Budget
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_204000 - Police Technology & Data Management					
No Program					
SC_52740 - Non-Capital Computer Equipment		-	15,500	15,500	15,500
Total Operating		-	23,295	46,665	77,748
Total No Program		13,315	1,138,536	907,542	1,160,190
Total Police Technology & Data Management		13,315	1,138,536	907,542	1,160,190
CC_206000 - Community Oriented Policing					
No Program					
SC_51100 - Full-Time Employees Salaries		-	316,167	324,906	471,004
SC_51120 - Sworn Employees Salaries		-	1,735,602	1,789,105	1,753,201
SC_51145 - Overtime		-	58,464	58,464	7,000
SC_51160 - Provisions for Step Increases		-	14,080	14,080	-
Total Personnel		-	2,124,313	2,186,555	2,231,205
SC_51200 - Healthcare		-	295,121	295,121	357,392
SC_51205 - Emp Healthcare Contributions		-	(45,938)	(45,938)	(51,968)
SC_51215 - Employee Life Insurance		-	2,147	2,237	1,899
SC_51220 - Disability Insurance		-	8,063	8,399	8,543
SC_51225 - Social Security		-	162,793	169,510	170,685
SC_51230 - SC Regular Retirement		-	58,946	62,345	88,716
SC_51235 - SC Police Retirement		-	384,272	399,018	372,381
SC_51245 - Unemployment Compensation		-	955	955	1,002
SC_51250 - Worker's Compensation		38,465	47,886	47,886	52,780
Total Fringe Benefits		38,465	914,245	939,533	1,001,430
SC_52000 - Office Supplies		-	2,552	2,552	2,600
SC_52008 - Uniforms & Protective Clothing		-	18,286	18,286	18,500
SC_52016 - Printing & Copying Supplies		-	1,624	1,624	1,700
SC_52206 - Non Capital Professional & Contractual Services		-	110,092	110,092	110,000
SC_52222 - Non Capital Printing Services		873	1,000	1,000	1,000
SC_52920 - Special Events		14	-	-	-
SC_52921 - Prevention Programs		63,420	30,060	30,060	30,060
SC_54000 - Donations to Non Profits		3,407	4,150	4,150	-
Total Operating		67,714	167,764	167,764	163,860
Total No Program		106,179	3,206,322	3,293,852	3,396,495
PG_0316 - Community Education					



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_206000 - Community Oriented Policing					
PG_0316 - Community Education					
SC_52999 - Miscellaneous Expenses		13,259	7,250	7,250	7,250
Total Operating		13,259	7,250	7,250	7,250
Total Community Education		13,259	7,250	7,250	7,250
Total Community Oriented Policing		119,438	3,213,572	3,301,102	3,403,745
CC_207000 - Police Fleet Operations					
No Program					
SC_51100 - Full-Time Employees Salaries		-	691,312	710,420	618,701
SC_51145 - Overtime		-	18,032	18,032	-
Total Personnel		-	709,344	728,452	618,701
SC_51200 - Healthcare		-	102,402	102,402	114,876
SC_51205 - Emp Healthcare Contributions		-	(15,940)	(15,940)	(16,704)
SC_51215 - Employee Life Insurance		-	662	690	526
SC_51220 - Disability Insurance		-	2,487	2,590	2,371
SC_51225 - Social Security		-	50,210	52,282	47,328
SC_51230 - SC Regular Retirement		-	128,889	136,320	114,832
SC_51245 - Unemployment Compensation		-	294	294	279
SC_51250 - Worker's Compensation		13,315	16,576	16,576	16,965
Total Fringe Benefits		13,315	285,580	295,214	280,473
SC_52000 - Office Supplies		-	886	886	900
SC_52008 - Uniforms & Protective Clothing		-	6,345	6,345	6,500
SC_52014 - Cleaning & Janitorial Supplies		-	6,000	6,000	6,000
SC_52016 - Printing & Copying Supplies		-	564	564	600
SC_52023 - New Car Supplies		298,136	340,000	340,000	400,000
SC_52032 - Tires & Tubes		159,218	160,000	160,000	185,000
SC_52034 - Gasoline & Fuel		1,380,541	1,621,200	1,680,000	1,606,000
SC_52035 - Oil & Lubricants		-	58,800	-	58,800
SC_52206 - Non Capital Professional & Contractual Services		-	3,661	3,661	3,635
SC_52415 - Vehicle Repairs		647,639	470,000	470,000	470,000
Total Operating		2,485,534	2,667,456	2,667,456	2,737,435
Total No Program		2,498,849	3,662,380	3,691,122	3,636,609
Total Police Fleet Operations		2,498,849	3,662,380	3,691,122	3,636,609
CC_208000 - Police Administrative Services					
No Program					



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_208000 - Police Administrative Services					
No Program					
SC_51100 - Full-Time Employees Salaries		-	2,008,879	2,064,406	2,283,507
SC_51145 - Overtime		-	52,528	52,528	68,000
Total Personnel		-	2,061,407	2,116,934	2,351,507
SC_51200 - Healthcare		-	477,028	477,028	536,088
SC_51205 - Emp Healthcare Contributions		-	(74,254)	(74,254)	(77,952)
SC_51215 - Employee Life Insurance		-	1,929	2,010	1,998
SC_51220 - Disability Insurance		-	7,244	7,546	9,007
SC_51225 - Social Security		-	146,264	152,299	179,890
SC_51230 - SC Regular Retirement		-	374,536	396,133	436,445
SC_51245 - Unemployment Compensation		-	858	858	1,062
SC_51250 - Worker's Compensation		69,532	86,563	86,563	79,170
Total Fringe Benefits		69,532	1,020,168	1,048,183	1,165,708
SC_52000 - Office Supplies		-	4,125	4,125	6,000
SC_52002 - Postage		-	6,000	6,000	6,000
SC_52004 - Tickets, Licenses & Permits		-	2,626	2,626	3,000
SC_52008 - Uniforms & Protective Clothing		-	29,557	29,557	30,000
SC_52014 - Cleaning & Janitorial Supplies		-	1,500	-	1,500
SC_52016 - Printing & Copying Supplies		-	2,625	2,625	3,000
SC_52100 - Water		-	23,800	23,800	24,500
SC_52110 - Electricity		-	280,000	280,000	322,000
SC_52120 - Heating & Fuel Oil		-	42,000	42,000	42,000
SC_52125 - Telephone		-	2,004	2,004	2,050
SC_52200 - Bank Service Charges		-	1,000	1,000	1,000
SC_52206 - Non Capital Professional & Contractual Services		-	410,907	612,870	326,008
SC_52222 - Non Capital Printing Services		-	5,000	5,000	5,000
SC_52300 - Employee Travel & Training		-	-	-	2,100
SC_52410 - General Maintenance		-	42,750	42,750	42,750
SC_52505 - Vendor Leases		-	40,000	40,000	40,000
SC_52510 - Rent Expense		-	1,120,634	1,120,634	1,176,430
SC_52725 - Non-Capital Furniture		-	10,000	10,000	10,000
Total Operating		-	2,024,528	2,224,991	2,043,338
SC_58015 - Capital Equipment (Machines)		-	-	-	14,000
Total Capital		-	-	-	14,000
Total No Program		69,532	5,106,103	5,390,108	5,574,553



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_208000 - Police Administrative Services					
PG_0285 - Police Radio Shop					
SC_51100 - Full-Time Employees Salaries		253,706	292,889	305,112	317,969
SC_51145 - Overtime		1,617	5,000	5,000	5,000
Total Personnel		255,323	297,889	310,112	322,969
SC_51200 - Healthcare		53,457	57,508	57,508	63,820
SC_51205 - Emp Healthcare Contributions		(8,247)	(8,952)	(8,952)	(9,280)
SC_51215 - Employee Life Insurance		276	304	304	275
SC_51220 - Disability Insurance		1,016	1,141	1,141	1,238
SC_51225 - Social Security		19,087	22,789	24,106	24,708
SC_51230 - SC Regular Retirement		44,738	55,288	58,485	59,944
SC_51245 - Unemployment Compensation		-	134	134	145
SC_51250 - Worker's Compensation		-	-	-	9,425
SC_51275 - Employee Wellness Program		75	-	-	-
Total Fringe Benefits		110,401	128,212	132,726	150,275
SC_52055 - Radio Supplies		50,116	88,000	76,250	88,000
SC_52203 - Radio Usage Fees		690,690	690,576	690,576	702,888
SC_52410 - General Maintenance		-	-	11,750	-
Total Operating		740,806	778,576	778,576	790,888
SC_58015 - Capital Equipment (Machines)		7,856	-	-	-
Total Capital		7,856	-	-	-
Total Police Radio Shop		1,114,387	1,204,677	1,221,414	1,264,132
Total Police Administrative Services		1,183,919	6,310,780	6,611,522	6,838,685
CC_209000 - Police Patrol					
No Program					
SC_51120 - Sworn Employees Salaries		-	18,828,950	19,642,452	21,566,451
SC_51145 - Overtime		-	544,320	544,320	1,118,000
SC_51160 - Provisions for Step Increases		-	152,753	154,587	-
SC_51165 - Provision for Educ Incentive		-	20,000	20,000	-
Total Personnel		-	19,546,023	20,361,359	22,684,451
SC_51200 - Healthcare		-	3,304,852	3,304,852	3,688,796
SC_51205 - Emp Healthcare Contributions		-	(514,430)	(514,430)	(536,384)
SC_51215 - Employee Life Insurance		-	19,992	20,824	19,309
SC_51220 - Disability Insurance		-	75,068	78,196	86,851
SC_51225 - Social Security		-	1,515,656	1,578,198	1,735,356
SC_51235 - SC Police Retirement		-	4,168,836	4,380,785	4,818,194



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_209000 - Police Patrol					
No Program					
SC_51245 - Unemployment Compensation		-	8,891	8,891	10,216
SC_51250 - Worker's Compensation		430,509	535,955	535,955	544,765
Total Fringe Benefits		430,509	9,114,820	9,393,271	10,367,103
SC_52000 - Office Supplies		-	28,576	28,576	28,500
SC_52008 - Uniforms & Protective Clothing		-	204,767	204,767	260,000
SC_52016 - Printing & Copying Supplies		-	18,184	18,184	18,000
SC_52036 - Specialized Department Supplies		-	433,548	433,548	462,849
SC_52052 - Painting & Marking Supplies		-	2,000	2,000	2,000
SC_52054 - Construction Materials Supplies		-	3,000	3,000	3,000
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	82,947
SC_52300 - Employee Travel & Training		-	-	-	15,000
SC_52730 - Weapons		-	20,000	20,000	20,000
SC_52950 - Grant Match		-	-	-	2,965
Total Operating		-	710,075	710,075	895,261
Total No Program		430,509	29,370,918	30,464,705	33,946,815
PG_0293 - Police Mounted Patrol					
SC_52036 - Specialized Department Supplies		-	-	-	12,000
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	41,300
SC_52300 - Employee Travel & Training		-	-	-	3,000
SC_52410 - General Maintenance		-	-	-	50,000
SC_52948 - Care of Animals		-	-	-	105,654
Total Operating		-	-	-	211,954
SC_58015 - Capital Equipment (Machines)		-	-	-	65,000
Total Capital		-	-	-	65,000
Total Police Mounted Patrol		-	-	-	276,954
Total Police Patrol		430,509	29,370,918	30,464,705	34,223,769
CC_210000 - Police Special Operations					
No Program					
SC_51100 - Full-Time Employees Salaries		-	184,836	189,945	312,588
SC_51120 - Sworn Employees Salaries		-	5,971,534	6,155,617	5,605,657
SC_51145 - Overtime		-	177,408	177,408	-
SC_51160 - Provisions for Step Increases		-	48,445	48,445	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_210000 - Police Special Operations					
No Program					
	Total Personnel	-	6,382,223	6,571,415	5,918,245
SC_51200 - Healthcare		-	851,654	851,654	893,558
SC_51205 - Emp Healthcare Contributions		-	(132,568)	(132,568)	(129,932)
SC_51215 - Employee Life Insurance		-	6,516	6,787	5,036
SC_51220 - Disability Insurance		-	24,467	25,486	22,668
SC_51225 - Social Security		-	493,992	514,375	452,738
SC_51230 - SC Regular Retirement		-	34,461	36,448	11,578
SC_51235 - SC Police Retirement		-	1,322,131	1,372,865	1,243,788
SC_51245 - Unemployment Compensation		-	2,897	2,897	2,665
SC_51250 - Worker's Compensation		110,956	138,133	138,133	131,962
	Total Fringe Benefits	110,956	2,741,683	2,816,077	2,634,061
SC_52000 - Office Supplies		-	7,365	7,365	7,500
SC_52008 - Uniforms & Protective Clothing		-	52,768	52,768	53,000
SC_52016 - Printing & Copying Supplies		-	4,687	4,687	4,700
SC_52020 - Signs		-	1,500	1,500	1,500
SC_52036 - Specialized Department Supplies		-	81,290	81,290	81,500
SC_52125 - Telephone		-	6,346	6,346	6,500
SC_52206 - Non Capital Professional & Contractual Services		-	37,889	37,889	24,400
SC_52300 - Employee Travel & Training		-	-	-	17,000
SC_52302 - Travel & Training		-	7,200	7,200	-
SC_52405 - Equipment Repairs		-	3,000	3,000	3,000
SC_52625 - Insurance		-	600	600	600
SC_52948 - Care of Animals		-	114,244	114,244	114,244
SC_52950 - Grant Match		-	-	-	40,835
	Total Operating	-	316,889	316,889	354,779
SC_58015 - Capital Equipment (Machines)		-	95,000	71,630	41,000
	Total Capital	-	95,000	71,630	41,000
	Total No Program	110,956	9,535,795	9,776,011	8,948,085
	Total Police Special Operations	110,956	9,535,795	9,776,011	8,948,085
CC_220000 - Engineering					
No Program					
SC_51100 - Full-Time Employees Salaries		462,680	578,014	532,001	795,562
SC_51145 - Overtime		365	-	-	-
	Total Personnel	463,046	578,014	532,001	795,562



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_220000 - Engineering					
No Program					
SC_51200 - Healthcare		93,549	103,515	103,515	127,640
SC_51205 - Emp Healthcare Contributions		(14,433)	(16,113)	(16,113)	(18,560)
SC_51215 - Employee Life Insurance		483	590	590	677
SC_51220 - Disability Insurance		1,778	2,214	2,214	3,046
SC_51225 - Social Security		34,325	44,218	46,818	60,860
SC_51230 - SC Regular Retirement		81,337	107,279	113,587	147,658
SC_51245 - Unemployment Compensation		-	260	260	360
SC_51250 - Worker's Compensation		13,315	16,576	16,576	18,850
	Total Fringe Benefits	210,354	258,539	267,447	340,531
SC_52000 - Office Supplies		897	500	500	550
SC_52002 - Postage		-	200	200	200
SC_52006 - Small Hand Tools		-	100	100	125
SC_52008 - Uniforms & Protective Clothing		-	250	250	275
SC_52016 - Printing & Copying Supplies		-	1,000	1,000	1,000
SC_52036 - Specialized Department Supplies		203	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		-	450	-	4,450
SC_52300 - Employee Travel & Training		910	900	900	-
SC_52305 - Professional Certifications		-	85	85	125
SC_52405 - Equipment Repairs		-	150	150	150
SC_52505 - Vendor Leases		2,996	2,600	2,600	2,600
SC_52725 - Non-Capital Furniture		-	-	-	3,000
SC_52740 - Non-Capital Computer Equipment		4,801	-	-	3,600
SC_52944 - Memberships, Dues & Pubs		-	150	150	175
SC_53155 - Employee Parking		9,500	13,500	13,500	15,540
	Total Operating	19,307	19,885	19,435	31,790
	Total No Program	692,708	856,438	818,883	1,167,883
	Total Engineering	692,708	856,438	818,883	1,167,883
CC_221000 - Building Inspections					
No Program					
SC_51100 - Full-Time Employees Salaries		1,590,420	1,620,078	1,645,026	1,833,055
SC_51145 - Overtime		5,514	-	-	11,000
	Total Personnel	1,595,934	1,620,078	1,645,026	1,844,055
SC_51200 - Healthcare		307,375	276,040	269,837	331,864



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_221000 - Building Inspections					
No Program					
SC_51205 - Emp Healthcare Contributions		(47,423)	(42,968)	(42,003)	(48,256)
SC_51215 - Employee Life Insurance		1,588	1,652	1,626	1,569
SC_51220 - Disability Insurance		5,843	6,205	6,108	7,060
SC_51225 - Social Security		117,864	123,936	129,287	141,072
SC_51230 - SC Regular Retirement		271,556	300,686	313,668	342,255
SC_51245 - Unemployment Compensation		-	729	718	830
SC_51250 - Worker's Compensation		35,506	44,203	44,203	49,010
SC_51275 - Employee Wellness Program		75	-	-	-
	Total Fringe Benefits	692,384	710,483	723,444	825,404
SC_52000 - Office Supplies		1,745	-	-	2,000
SC_52002 - Postage		19	400	400	300
SC_52006 - Small Hand Tools		-	500	500	750
SC_52008 - Uniforms & Protective Clothing		545	1,500	1,500	2,500
SC_52016 - Printing & Copying Supplies		1,458	1,500	1,500	750
SC_52036 - Specialized Department Supplies		31	700	700	750
SC_52054 - Construction Materials Supplies		-	790	790	790
SC_52200 - Bank Service Charges		300	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		103	45,000	45,000	10,000
SC_52300 - Employee Travel & Training		4,970	15,828	15,828	22,160
SC_52305 - Professional Certifications		7,340	3,500	3,500	4,500
SC_52410 - General Maintenance		-	5,040	-	5,200
SC_52505 - Vendor Leases		1,148	1,500	1,500	1,500
SC_52700 - Non-Capital Equipment		-	9,000	9,000	6,000
SC_52740 - Non-Capital Computer Equipment		-	-	-	6,800
SC_52944 - Memberships, Dues & Pubs		15,424	12,450	12,450	7,750
SC_53155 - Employee Parking		41,875	36,000	36,000	37,440
	Total Operating	74,958	133,708	128,668	109,190
SC_58005 - Capital Furniture & Fixtures		-	-	-	3,500
	Total Capital	-	-	-	3,500
	Total No Program	2,363,277	2,464,269	2,497,138	2,782,149
	Total Building Inspections	2,363,277	2,464,269	2,497,138	2,782,149
CC_225000 - Livability					
No Program					



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_225000 - Livability					
No Program					
SC_51100 - Full-Time Employees Salaries		739,879	907,510	897,310	1,101,881
SC_51145 - Overtime		3,084	4,000	4,000	4,000
	Total Personnel	742,963	911,510	901,310	1,105,881
SC_51200 - Healthcare		160,370	184,004	184,004	216,988
SC_51205 - Emp Healthcare Contributions		(24,742)	(28,642)	(28,642)	(31,552)
SC_51215 - Employee Life Insurance		828	929	929	937
SC_51220 - Disability Insurance		3,049	3,491	3,491	4,234
SC_51225 - Social Security		55,602	69,730	73,540	84,597
SC_51230 - SC Regular Retirement		102,782	169,175	178,418	205,251
SC_51235 - SC Police Retirement		29,220	-	-	-
SC_51245 - Unemployment Compensation		-	410	410	499
SC_51250 - Worker's Compensation		23,670	29,468	29,468	32,045
	Total Fringe Benefits	350,779	428,565	441,618	512,999
SC_52000 - Office Supplies		2,289	2,500	2,500	2,500
SC_52002 - Postage		1,414	2,250	2,250	2,250
SC_52006 - Small Hand Tools		-	1,000	1,000	1,000
SC_52008 - Uniforms & Protective Clothing		4,546	3,300	3,300	4,000
SC_52014 - Cleaning & Janitorial Supplies		21	100	100	100
SC_52036 - Specialized Department Supplies		28	1,500	1,500	1,500
SC_52052 - Painting & Marking Supplies		103	500	500	500
SC_52054 - Construction Materials Supplies		3,832	5,500	5,500	5,500
SC_52206 - Non Capital Professional & Contractual Services		4,500	15,000	15,000	15,000
SC_52222 - Non Capital Printing Services		118	-	-	-
SC_52234 - Legal Services		25	-	-	-
SC_52300 - Employee Travel & Training		261	1,000	1,000	1,000
SC_52305 - Professional Certifications		-	2,017	2,017	2,017
SC_52505 - Vendor Leases		3,434	4,000	4,000	4,000
SC_52725 - Non-Capital Furniture		8,111	2,000	2,000	2,000
SC_52938 - Code Enforcement		9,631	75,000	75,000	75,000
SC_52940 - Contingencies		-	3,750	3,750	5,000
SC_52944 - Memberships, Dues & Pubs		1,455	-	-	-
SC_53155 - Employee Parking		29,375	19,500	19,500	20,280
	Total Operating	69,144	138,917	138,917	141,647
	Total No Program	1,162,885	1,478,992	1,481,845	1,760,527
	Total Livability	1,162,885	1,478,992	1,481,845	1,760,527



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_230000 - Traffic & Transportation Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		174,935	206,483	198,570	434,784
SC_51145 - Overtime		20,526	11,538	11,538	-
	Total Personnel	195,461	218,021	210,108	434,784
SC_51200 - Healthcare		11,136	13,629	13,629	51,056
SC_51205 - Emp Healthcare Contributions		(1,719)	(57,281)	(2,122)	(7,424)
SC_51215 - Employee Life Insurance		197	1,871	214	369
SC_51220 - Disability Insurance		725	802	802	1,666
SC_51225 - Social Security		12,985	140,257	16,862	33,262
SC_51230 - SC Regular Retirement		28,358	38,880	40,911	80,697
SC_51235 - SC Police Retirement		2,888	-	-	-
SC_51245 - Unemployment Compensation		-	827	31	197
SC_51250 - Worker's Compensation		2,959	3,684	3,684	7,540
SC_51275 - Employee Wellness Program		60	-	-	-
	Total Fringe Benefits	57,589	142,669	74,011	167,363
SC_52000 - Office Supplies		80	76	76	2,150
SC_52002 - Postage		27	350	350	350
SC_52004 - Tickets, Licenses & Permits		354	400	400	400
SC_52008 - Uniforms & Protective Clothing		6,996	2,000	2,000	2,700
SC_52014 - Cleaning & Janitorial Supplies		651	450	450	650
SC_52016 - Printing & Copying Supplies		107	93	93	2,100
SC_52110 - Electricity		6,520	6,050	6,050	8,000
SC_52115 - Street Lights(Electricity)		163,000	150,000	150,000	190,000
SC_52206 - Non Capital Professional & Contractual Services		99,348	41,989	42,646	76,240
SC_52300 - Employee Travel & Training		12,759	12,050	12,050	6,428
SC_52305 - Professional Certifications		205	5,570	5,570	-
SC_52405 - Equipment Repairs		498	1,000	1,000	1,000
SC_52505 - Vendor Leases		1,226	3,065	3,065	3,000
SC_52510 - Rent Expense			101,918	101,918	-
SC_52700 - Non-Capital Equipment		-	-	4,764	-
SC_52740 - Non-Capital Computer Equipment		229	-	-	1,900
SC_52920 - Special Events		515	-	-	-
SC_52940 - Contingencies		-	3,750	3,095	18,500
SC_52944 - Memberships, Dues & Pubs		11,758	10,805	10,805	9,530
SC_53155 - Employee Parking		6,083	8,000	8,000	4,680



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_230000 - Traffic & Transportation Administration					
No Program					
	Total Operating	310,355	347,566	352,332	327,628
SC_58015 - Capital Equipment (Machines)		44,527	68,880	68,880	-
SC_58020 - Capital Computer Equipment		-	-	-	5,000
	Total Capital	44,527	68,880	68,880	5,000
	Total No Program	607,932	777,136	705,331	934,775
PG_0032 - Signal Maintenance Shop Facility					
SC_52510 - Rent Expense		-	-	-	104,683
	Total Operating	-	-	-	104,683
	Total Signal Maintenance Shop Facility	-	-	-	104,683
	Total Traffic & Transportation Administration	607,932	777,136	705,331	1,039,458
CC_231000 - Electronics & Traffic Signal Operations					
No Program					
SC_51100 - Full-Time Employees Salaries		458,423	586,600	564,120	624,191
SC_51145 - Overtime		-	-	-	30,000
	Total Personnel	458,423	586,600	564,120	654,191
SC_51200 - Healthcare		111,368	136,291	136,291	153,168
SC_51205 - Emp Healthcare Contributions		(17,182)	-	(21,215)	(22,272)
SC_51215 - Employee Life Insurance		516	-	607	610
SC_51220 - Disability Insurance		1,900	2,279	2,279	2,751
SC_51225 - Social Security		34,030	-	47,904	54,934
SC_51230 - SC Regular Retirement		74,313	110,456	116,224	133,272
SC_51235 - SC Police Retirement		7,566	-	-	-
SC_51245 - Unemployment Compensation		-	-	306	325
SC_51250 - Worker's Compensation		16,274	20,260	20,260	22,620
	Total Fringe Benefits	228,785	269,286	302,656	345,408
SC_52000 - Office Supplies		810	757	757	-
SC_52006 - Small Hand Tools		-	-	-	250
SC_52008 - Uniforms & Protective Clothing		-	-	-	700
SC_52016 - Printing & Copying Supplies		1,067	926	925	-
SC_52022 - Parts Supplies		85,715	174,000	169,236	30,000
SC_52036 - Specialized Department Supplies		136	600	600	600
SC_52054 - Construction Materials Supplies		-	-	-	145,000
SC_52100 - Water		-	-	-	900
SC_52204 - Studies		-	470,000	470,000	470,000



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_231000 - Electronics & Traffic Signal Operations					
No Program					
SC_52206 - Non Capital Professional & Contractual Services		14,196	6,000	6,000	6,720
SC_52240 - Non Capital Construction Services		-	-	-	272,050
SC_52300 - Employee Travel & Training		-	-	-	6,710
SC_52305 - Professional Certifications		-	-	-	510
SC_52505 - Vendor Leases		-	-	-	275
SC_52740 - Non-Capital Computer Equipment		-	-	-	3,300
SC_52944 - Memberships, Dues & Pubs		-	-	-	360
SC_53155 - Employee Parking		3,042	4,000	4,000	3,120
	Total Operating	104,966	656,283	651,518	940,495
SC_58015 - Capital Equipment (Machines)		-	-	-	455,100
	Total Capital	-	-	-	455,100
	Total No Program	792,173	1,512,169	1,518,294	2,395,194
PG_0304 - State Signalization					
SC_51100 - Full-Time Employees Salaries		-	-	-	63,860
	Total Personnel	-	-	-	63,860
SC_52206 - Non Capital Professional & Contractual Services		465,753	417,350	417,350	452,850
	Total Operating	465,753	417,350	417,350	452,850
	Total State Signalization	465,753	417,350	417,350	516,710
PG_0305 - CCTV System Maintenance					
SC_52206 - Non Capital Professional & Contractual Services		21,676	25,000	25,000	-
SC_52740 - Non-Capital Computer Equipment		-	-	-	25,000
	Total Operating	21,676	25,000	25,000	25,000
	Total CCTV System Maintenance	21,676	25,000	25,000	25,000
PG_0307 - Traffic Signal Replacement					
SC_52022 - Parts Supplies		17,592	18,000	18,000	18,000
	Total Operating	17,592	18,000	18,000	18,000
	Total Traffic Signal Replacement	17,592	18,000	18,000	18,000
	Total Electronics & Traffic Signal Operations	1,297,194	1,972,519	1,978,644	2,954,904
CC_232100 - Traffic Safety					



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_232100 - Traffic Safety					
No Program					
SC_51100 - Full-Time Employees Salaries		296,951	400,559	385,209	421,917
	Total Personnel	296,951	400,559	385,209	421,917
SC_51200 - Healthcare		66,821	81,774	81,774	76,584
SC_51205 - Emp Healthcare Contributions		(10,309)	-	(12,729)	(11,136)
SC_51215 - Employee Life Insurance		334	-	415	357
SC_51220 - Disability Insurance		1,230	1,556	1,556	1,617
SC_51225 - Social Security		22,043	-	32,712	32,275
SC_51230 - SC Regular Retirement		48,138	75,424	79,363	78,308
SC_51235 - SC Police Retirement		4,901	-	-	-
SC_51245 - Unemployment Compensation		-	-	184	190
SC_51250 - Worker's Compensation		10,356	12,892	12,892	11,310
	Total Fringe Benefits	143,514	171,646	196,167	189,505
SC_52000 - Office Supplies		486	454	454	-
SC_52016 - Printing & Copying Supplies		640	556	556	400
SC_52300 - Employee Travel & Training		-	-	-	2,250
SC_52305 - Professional Certifications		-	-	-	240
SC_52944 - Memberships, Dues & Pubs		-	-	-	330
SC_53155 - Employee Parking		6,083	8,000	8,000	9,360
	Total Operating	7,209	9,010	9,010	12,580
	Total No Program	447,674	581,215	590,386	624,002
PG_0306 - Traffic Calming					
SC_52054 - Construction Materials Supplies		144,535	149,040	149,040	149,040
	Total Operating	144,535	149,040	149,040	149,040
SC_58015 - Capital Equipment (Machines)		-	-	-	22,674
	Total Capital	-	-	-	22,674
	Total Traffic Calming	144,535	149,040	149,040	171,714
	Total Traffic Safety	592,209	730,255	739,426	795,716
CC_232200 - Signs & Markings					
No Program					
SC_51100 - Full-Time Employees Salaries		289,656	341,892	328,790	486,366
SC_51145 - Overtime		-	18,462	18,462	-
	Total Personnel	289,656	360,354	347,252	486,366
SC_51200 - Healthcare		89,094	109,033	109,033	140,404
SC_51205 - Emp Healthcare Contributions		(13,746)	-	(16,972)	(20,416)



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_232200 - Signs & Markings					
No Program					
SC_51215 - Employee Life Insurance		326	-	354	415
SC_51220 - Disability Insurance		1,200	1,328	1,328	1,864
SC_51225 - Social Security		21,502	-	27,921	37,208
SC_51230 - SC Regular Retirement		46,955	64,378	67,739	90,269
SC_51235 - SC Police Retirement		4,781	-	-	-
SC_51245 - Unemployment Compensation		-	-	245	218
SC_51250 - Worker's Compensation		11,835	14,734	14,734	20,735
Total Fringe Benefits		161,947	189,473	204,382	270,697
SC_52000 - Office Supplies		648	606	606	600
SC_52006 - Small Hand Tools		1,989	750	750	750
SC_52008 - Uniforms & Protective Clothing		-	-	-	1,380
SC_52016 - Printing & Copying Supplies		853	741	741	500
SC_52020 - Signs		55,151	60,536	60,536	70,000
SC_52021 - Street Signs		13,089	18,203	18,203	18,203
SC_52023 - New Car Supplies		-	-	-	36,000
SC_52052 - Painting & Marking Supplies		37,431	35,000	35,000	61,000
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	40,030
SC_52300 - Employee Travel & Training		-	-	-	3,500
SC_52305 - Professional Certifications		-	-	-	80
SC_52505 - Vendor Leases		-	-	-	1,250
SC_52740 - Non-Capital Computer Equipment		-	-	-	1,800
Total Operating		109,161	115,836	115,836	235,093
SC_58015 - Capital Equipment (Machines)		-	-	-	12,491
Total Capital		-	-	-	12,491
Total No Program		560,764	665,663	667,470	1,004,647
Total Signs & Markings		560,764	665,663	667,470	1,004,647
CC_232300 - Traffic Design					
No Program					
SC_51100 - Full-Time Employees Salaries		81,403	96,083	92,401	104,785
Total Personnel		81,403	96,083	92,401	104,785
SC_51200 - Healthcare		22,274	27,258	27,258	25,528
SC_51205 - Emp Healthcare Contributions		(3,436)	-	(4,243)	(3,712)
SC_51215 - Employee Life Insurance		92	-	99	89



City of Charleston
Expenditure Operating Budget
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_232300 - Traffic Design					
No Program					
SC_51220 - Disability Insurance		337	373	373	402
SC_51225 - Social Security		6,043	-	7,847	8,015
SC_51230 - SC Regular Retirement		13,196	18,092	19,037	19,448
SC_51235 - SC Police Retirement		1,344	-	-	-
SC_51245 - Unemployment Compensation		-	-	61	47
SC_51250 - Worker's Compensation		2,959	3,684	3,684	3,770
Total Fringe Benefits		42,809	49,407	54,116	53,587
SC_52000 - Office Supplies		162	151	151	150
SC_52016 - Printing & Copying Supplies		213	185	185	200
SC_52054 - Construction Materials Supplies		1,875	3,500	3,500	3,500
Total Operating		2,250	3,836	3,836	3,850
Total No Program		126,462	149,326	150,353	162,222
Total Traffic Design		126,462	149,326	150,353	162,222
CC_233000 - Transportation Project Management					
No Program					
SC_51100 - Full-Time Employees Salaries		78,172	175,552	168,824	180,544
Total Personnel		78,172	175,552	168,824	180,544
SC_51200 - Healthcare		-	-	-	25,528
SC_51205 - Emp Healthcare Contributions		-	-	-	(3,712)
SC_51215 - Employee Life Insurance		88	-	182	154
SC_51220 - Disability Insurance		324	682	682	691
SC_51225 - Social Security		5,803	-	14,336	13,812
SC_51230 - SC Regular Retirement		12,672	33,056	34,782	33,509
SC_51235 - SC Police Retirement		1,290	-	-	-
SC_51245 - Unemployment Compensation		-	-	-	81
SC_51250 - Worker's Compensation		2,959	3,684	3,684	3,770
Total Fringe Benefits		23,136	37,422	53,666	73,833
SC_52100 - Water		684	1,000	1,000	-
SC_52204 - Studies		-	-	-	240,775
SC_52206 - Non Capital Professional & Contractual Services		5,529	2,337	2,335	562
SC_52300 - Employee Travel & Training		-	-	-	400
SC_52305 - Professional Certifications		-	-	-	955
SC_52944 - Memberships, Dues & Pubs		-	-	-	720
SC_52950 - Grant Match		-	-	-	80,000



City of Charleston
Expenditure Operating Budget
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_233000 - Transportation Project Management					
No Program					
SC_53155 - Employee Parking		3,042	4,000	4,000	3,120
	Total Operating	9,255	7,337	7,335	326,532
SC_58015 - Capital Equipment (Machines)		-	-	-	80,000
	Total Capital	-	-	-	80,000
	Total No Program	110,564	220,311	229,825	660,909
	Total Transportation Project Management	110,564	220,311	229,825	660,909
CC_235200 - Police Information Technology					
No Program					
SC_52125 - Telephone		135,472	134,686	133,611	300,000
SC_52135 - Mobile Phones		226,641	268,983	270,455	516,000
SC_52206 - Non Capital Professional & Contractual Services		1,661,380	1,869,172	1,870,462	2,178,748
SC_52740 - Non-Capital Computer Equipment		304,593	163,440	163,440	71,500
	Total Operating	2,328,086	2,436,281	2,437,968	3,066,248
SC_58020 - Capital Computer Equipment		130,168	109,257	109,257	172,250
	Total Capital	130,168	109,257	109,257	172,250
	Total No Program	2,458,254	2,545,538	2,547,225	3,238,498
	Total Police Information Technology	2,458,254	2,545,538	2,547,225	3,238,498
CC_235210 - Fire Information Technology					
No Program					
SC_52036 - Specialized Department Supplies		-	-	-	10,000
SC_52125 - Telephone		138,794	137,989	139,064	-
SC_52135 - Mobile Phones		173,150	205,499	204,027	-
SC_52206 - Non Capital Professional & Contractual Services		271,790	305,784	304,494	266,610
SC_52740 - Non-Capital Computer Equipment		-	-	-	49,500
	Total Operating	583,734	649,272	647,585	326,110
SC_58020 - Capital Computer Equipment		34,825	29,043	29,043	20,000
	Total Capital	34,825	29,043	29,043	20,000
	Total No Program	618,559	678,315	676,628	346,110
	Total Fire Information Technology	618,559	678,315	676,628	346,110
CC_237100 - Office of Resiliency					



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_237100 - Office of Resiliency					
No Program					
SC_51100 - Full-Time Employees Salaries		300,881	353,701	372,477	323,847
SC_51130 - Interns Salaries		-	10,608	11,232	12,252
Total Personnel		300,881	364,309	383,709	336,099
SC_51200 - Healthcare		23,387	40,244	40,245	38,292
SC_51205 - Emp Healthcare Contributions		(3,608)	(6,264)	(6,265)	(5,568)
SC_51215 - Employee Life Insurance		146	361	361	275
SC_51220 - Disability Insurance		539	1,358	1,358	1,240
SC_51225 - Social Security		22,785	27,612	29,078	25,712
SC_51230 - SC Regular Retirement		52,948	65,799	69,284	60,106
SC_51245 - Unemployment Compensation		-	162	162	152
SC_51250 - Worker's Compensation		4,438	5,525	5,525	5,655
Total Fringe Benefits		100,635	134,797	139,748	125,864
SC_52000 - Office Supplies		1,329	2,000	2,000	2,000
SC_52002 - Postage		-	250	250	250
SC_52008 - Uniforms & Protective Clothing		-	250	250	250
SC_52016 - Printing & Copying Supplies		763	3,750	3,750	3,750
SC_52036 - Specialized Department Supplies		784	2,500	2,500	2,500
SC_52058 - Non Capital Software		-	200	200	200
SC_52204 - Studies		-	400,000	400,000	1,100,000
SC_52206 - Non Capital Professional & Contractual Services		16,678	37,500	37,500	280,000
SC_52236 - Advertising		-	800	800	800
SC_52300 - Employee Travel & Training		3,975	7,262	7,263	6,860
SC_52305 - Professional Certifications		380	462	462	500
SC_52700 - Non-Capital Equipment		-	25,400	25,400	-
SC_52725 - Non-Capital Furniture		904	-	2,000	-
SC_52920 - Special Events		3,149	3,500	3,500	3,500
SC_52940 - Contingencies		-	-	-	2,000
SC_52944 - Memberships, Dues & Pubs		5,347	7,710	7,710	8,065
SC_52950 - Grant Match		-	-	-	25,000
SC_53155 - Employee Parking		2,344	5,250	5,250	6,240
Total Operating		35,653	496,834	498,835	1,441,915
Total No Program		437,169	995,940	1,022,292	1,903,878
Total Office of Resiliency		437,169	995,940	1,022,292	1,903,878
CC_237200 - Emergency Management					



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_237200 - Emergency Management					
No Program					
SC_51100 - Full-Time Employees Salaries		195,416	229,676	241,867	289,688
SC_51110 - Temporary Employees Salaries		4,599	-	-	-
SC_51125 - Salaries, Seasonal Employees		2,703	-	-	-
SC_51145 - Overtime		2,972	3,000	3,000	4,500
Total Personnel		205,690	232,676	244,867	294,188
SC_51200 - Healthcare		23,387	40,245	40,244	51,056
SC_51205 - Emp Healthcare Contributions		(3,609)	(6,265)	(6,264)	(7,424)
SC_51215 - Employee Life Insurance		96	235	235	251
SC_51220 - Disability Insurance		350	882	882	1,126
SC_51225 - Social Security		14,799	17,930	18,881	22,506
SC_51230 - SC Regular Retirement		34,389	42,726	44,989	54,600
SC_51245 - Unemployment Compensation		-	106	106	132
SC_51250 - Worker's Compensation		4,438	5,525	5,525	7,540
Total Fringe Benefits		73,850	101,384	104,598	129,787
SC_52000 - Office Supplies		1,330	2,000	2,000	2,000
SC_52002 - Postage		-	250	250	250
SC_52008 - Uniforms & Protective Clothing		-	250	250	1,875
SC_52016 - Printing & Copying Supplies		763	3,750	3,750	3,750
SC_52036 - Specialized Department Supplies		2,354	7,500	7,500	7,500
SC_52222 - Non Capital Printing Services		327	-	-	2,500
SC_52300 - Employee Travel & Training		3,974	7,263	7,262	8,400
SC_52305 - Professional Certifications		82	100	100	600
SC_52310 - Transportation Allowance		221	-	-	-
SC_52415 - Vehicle Repairs		-	-	-	3,000
SC_52505 - Vendor Leases		1,978	2,500	2,500	2,500
SC_52510 - Rent Expense		3,300	3,300	3,300	3,630
SC_52725 - Non-Capital Furniture		-	2,000	-	2,000
SC_52920 - Special Events		3,149	3,500	3,500	3,500
SC_52944 - Memberships, Dues & Pubs		894	1,290	1,290	1,290
SC_52950 - Grant Match		-	-	-	1,040
SC_53155 - Employee Parking		2,344	5,250	5,250	6,240
Total Operating		20,715	38,953	36,952	50,075
Total No Program		300,255	373,013	386,417	474,050
Total Emergency Management		300,255	373,013	386,417	474,050
CC_250000 - Fire Administration					



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_250000 - Fire Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		278,412	290,375	283,194	367,202
SC_51115 - Firefighters Salaries		734,462	719,407	743,412	919,071
SC_51145 - Overtime		109,707	96,404	96,404	15,000
	Total Personnel	1,122,581	1,106,186	1,123,010	1,301,273
SC_51200 - Healthcare		122,391	-	112,912	153,168
SC_51205 - Emp Healthcare Contributions		(18,884)	-	(17,576)	(22,272)
SC_51215 - Employee Life Insurance		-	1,093	1,131	1,107
SC_51220 - Disability Insurance		-	4,105	4,246	4,983
SC_51225 - Social Security		-	82,390	85,208	99,549
SC_51230 - SC Regular Retirement		-	53,894	52,561	70,937
SC_51235 - SC Police Retirement		-	166,535	172,113	195,210
SC_51245 - Unemployment Compensation		-	-	348	587
SC_51250 - Worker's Compensation		16,274	20,260	20,260	22,620
	Total Fringe Benefits	119,781	328,277	431,203	525,889
SC_52000 - Office Supplies		225	440	435	14,060
SC_52002 - Postage		50	36	36	1,200
SC_52004 - Tickets, Licenses & Permits		2	-	160	-
SC_52006 - Small Hand Tools		274	170	176	-
SC_52008 - Uniforms & Protective Clothing		11,946	17,941	17,941	17,550
SC_52010 - Boarding & Lodging Supplies		566	572	572	-
SC_52014 - Cleaning & Janitorial Supplies		1,214	1,160	1,160	-
SC_52016 - Printing & Copying Supplies		359	364	364	1,000
SC_52018 - Medical & Laboratory Supplies		-	2,032	2,032	-
SC_52023 - New Car Supplies		2,215	3,564	3,564	-
SC_52036 - Specialized Department Supplies		3,666	5,611	5,050	-
SC_52206 - Non Capital Professional & Contractual Services		5,981	-	7,240	46,400
SC_52210 - Background Checks & Drug Tests		-	2,874	2,874	120,000
SC_52211 - Counseling Service		-	543	543	22,975
SC_52236 - Advertising		150	1,000	1,000	1,000
SC_52300 - Employee Travel & Training		126,930	102,500	118,922	34,000
SC_52305 - Professional Certifications		6,693	12,500	12,500	13,397
SC_52505 - Vendor Leases		199	3,962	3,962	4,000
SC_52510 - Rent Expense		10,466	171,786	171,786	-



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_250000 - Fire Administration					
No Program					
SC_52740 - Non-Capital Computer Equipment		3,619	-	-	-
SC_52920 - Special Events		16,483	10,000	15,252	45,000
SC_52944 - Memberships, Dues & Pubs		19,203	11,785	11,785	12,801
SC_52950 - Grant Match		-	168,746	168,746	-
	Total Operating	210,239	517,586	546,100	333,383
SC_58950 - Capital Grant Match		-	-	-	55,553
	Total Capital	-	-	-	55,553
	Total No Program	1,452,601	1,952,049	2,100,313	2,216,098
PG_0017 - Fire Station #20					
SC_52510 - Rent Expense		-	-	-	93,176
	Total Operating	-	-	-	93,176
	Total Fire Station #20	-	-	-	93,176
PG_0018 - Fire Station #21					
SC_52510 - Rent Expense		-	-	-	82,813
	Total Operating	-	-	-	82,813
	Total Fire Station #21	-	-	-	82,813
	Total Fire Administration	1,452,601	1,952,049	2,100,313	2,392,087
CC_251000 - Fire Operations					
No Program					
SC_51115 - Firefighters Salaries		24,082,648	27,116,781	28,021,593	29,843,825
SC_51145 - Overtime		2,478,599	2,178,060	2,178,060	2,700,000
SC_51160 - Provisions for Step Increases		-	152,530	152,530	-
	Total Personnel	26,561,247	29,447,371	30,352,183	32,543,825
SC_51200 - Healthcare		4,516,225	4,652,144	4,369,677	5,099,218
SC_51205 - Emp Healthcare Contributions		(696,781)	(724,148)	(680,179)	(741,472)
SC_51215 - Employee Life Insurance		24,783	29,993	31,022	29,181
SC_51220 - Disability Insurance		91,207	112,623	116,493	124,639
SC_51225 - Social Security		2,127,533	2,260,307	2,337,616	2,489,574
SC_51230 - SC Regular Retirement		119,650	-	-	-
SC_51235 - SC Police Retirement		5,687,573	6,277,250	6,487,491	6,912,290
SC_51245 - Unemployment Compensation		-	14,350	13,487	14,661
SC_51250 - Worker's Compensation		572,535	712,767	712,767	753,059
SC_51275 - Employee Wellness Program		3,254	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_251000 - Fire Operations					
No Program					
	Total Fringe Benefits	12,445,979	13,335,286	13,388,374	14,681,150
SC_52000 - Office Supplies		8,573	17,044	16,828	-
SC_52002 - Postage		1,899	1,413	1,413	-
SC_52004 - Tickets, Licenses & Permits		29	-	-	-
SC_52006 - Small Hand Tools		10,160	6,592	6,807	-
SC_52008 - Uniforms & Protective Clothing		440,836	694,332	694,332	988,681
SC_52010 - Boarding & Lodging Supplies		20,911	22,128	22,128	-
SC_52014 - Cleaning & Janitorial Supplies		44,773	44,896	44,896	-
SC_52016 - Printing & Copying Supplies		13,634	14,077	14,077	-
SC_52018 - Medical & Laboratory Supplies		-	78,624	78,624	75,000
SC_52023 - New Car Supplies		81,779	137,946	137,946	20,000
SC_52034 - Gasoline & Fuel		408,355	513,750	513,750	490,000
SC_52036 - Specialized Department Supplies		135,272	217,134	195,439	150,000
SC_52055 - Radio Supplies		-	-	-	1,500
SC_52058 - Non Capital Software		-	-	-	6,412
SC_52062 - Safety Supplies		11,445	20,500	20,500	28,500
SC_52100 - Water		81,270	112,200	112,200	100,000
SC_52110 - Electricity		205,539	200,000	200,000	240,000
SC_52120 - Heating & Fuel Oil		46,349	47,000	47,000	66,000
SC_52125 - Telephone		-	-	-	360
SC_52206 - Non Capital Professional & Contractual Services		220,714	321,751	280,201	22,160
SC_52210 - Background Checks & Drug Tests		-	111,215	111,215	6,452
SC_52211 - Counseling Service		-	21,002	21,002	-
SC_52300 - Employee Travel & Training		-	-	-	39,000
SC_52405 - Equipment Repairs		26,227	46,500	46,500	55,000
SC_52410 - General Maintenance		88,452	100,000	100,000	115,000
SC_52415 - Vehicle Repairs		390,236	272,000	272,000	-
SC_52700 - Non-Capital Equipment		25,276	9,400	16,600	-
SC_52725 - Non-Capital Furniture		20,601	18,600	18,600	25,000
SC_52740 - Non-Capital Computer Equipment		-	-	-	18,380
SC_52944 - Memberships, Dues & Pubs		-	-	-	750
	Total Operating	2,282,329	3,028,104	2,972,058	2,448,195
SC_58005 - Capital Furniture & Fixtures		-	5,000	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_251000 - Fire Operations					
No Program					
SC_58015 - Capital Equipment (Machines)		63,475	115,693	102,471	143,390
	Total Capital	63,475	120,693	102,471	143,390
SC_90036 - Transfer Out Special Revenue Fund		1,351	-	-	-
	Total Transfers Out	1,351	-	-	-
	Total No Program	41,354,380	45,931,454	46,815,086	49,816,560
PG_0149 - Fire Shop					
SC_52032 - Tires & Tubes		68,353	61,500	61,500	76,000
SC_52044 - Electrical & Plumbing Supplies		254	-	-	-
	Total Operating	68,607	61,500	61,500	76,000
	Total Fire Shop	68,607	61,500	61,500	76,000
PG_0151 - Fire Communications					
SC_52055 - Radio Supplies		52,599	48,000	61,222	53,000
	Total Operating	52,599	48,000	61,222	53,000
	Total Fire Communications	52,599	48,000	61,222	53,000
PG_0152 - Fire Medical					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	26,650
	Total Operating	-	-	-	26,650
	Total Fire Medical	-	-	-	26,650
	Total Fire Operations	41,475,586	46,040,954	46,937,808	49,972,210
CC_252000 - Fire Special Operations					
No Program					
SC_51115 - Firefighters Salaries		114,602	125,592	129,783	134,534
	Total Personnel	114,602	125,592	129,783	134,534
SC_51200 - Healthcare		12,239	-	11,291	12,764
SC_51205 - Emp Healthcare Contributions		(1,888)	-	(1,758)	(1,856)
SC_51215 - Employee Life Insurance		-	139	144	114
SC_51220 - Disability Insurance		-	522	540	515
SC_51225 - Social Security		-	10,469	10,827	10,292
SC_51235 - SC Police Retirement		-	29,073	30,047	28,575
SC_51245 - Unemployment Compensation		-	-	35	61
SC_51250 - Worker's Compensation		1,480	1,842	1,842	1,885
	Total Fringe Benefits	11,831	42,045	52,968	52,350



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_252000 - Fire Special Operations					
No Program					
SC_52000 - Office Supplies		23	44	43	-
SC_52002 - Postage		5	4	4	-
SC_52006 - Small Hand Tools		28	17	18	-
SC_52008 - Uniforms & Protective Clothing		1,195	1,794	1,794	49,695
SC_52010 - Boarding & Lodging Supplies		57	57	57	-
SC_52014 - Cleaning & Janitorial Supplies		121	116	116	-
SC_52016 - Printing & Copying Supplies		36	36	36	-
SC_52018 - Medical & Laboratory Supplies		56,379	203	203	-
SC_52023 - New Car Supplies		222	356	356	-
SC_52036 - Specialized Department Supplies		367	561	505	31,250
SC_52206 - Non Capital Professional & Contractual Services		598	-	724	-
SC_52210 - Background Checks & Drug Tests		-	287	287	-
SC_52211 - Counseling Service		-	54	54	-
SC_52300 - Employee Travel & Training		-	-	-	24,450
Total Operating		59,031	3,529	4,197	105,395
Total No Program		185,463	171,166	186,948	292,279
PG_0143 - Fire Marine Team					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	1,200
Total Operating		-	-	-	1,200
Total Fire Marine Team		-	-	-	1,200
PG_0145 - Fire Technical Rescue/US&R					
SC_52036 - Specialized Department Supplies		5,180	5,000	5,000	5,000
Total Operating		5,180	5,000	5,000	5,000
Total Fire Technical Rescue/US&R		5,180	5,000	5,000	5,000
PG_0146 - Fire HazMat Team					
SC_52036 - Specialized Department Supplies		31,876	28,000	28,000	28,000
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	16,500
Total Operating		31,876	28,000	28,000	44,500
Total Fire HazMat Team		31,876	28,000	28,000	44,500
PG_0147 - Fire Wildland Urban Interface Team					



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_252000 - Fire Special Operations					
PG_0147 - Fire Wildland Urban Interface Team					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	2,500
Total Operating		-	-	-	2,500
Total Fire Wildland Urban Interface Team		-	-	-	2,500
Total Fire Special Operations		222,520	204,166	219,948	345,479
CC_253000 - Fire Professional Services					
No Program					
SC_51100 - Full-Time Employees Salaries		429,095	447,533	436,467	514,942
SC_51115 - Firefighters Salaries		312,557	430,118	444,470	444,890
SC_51145 - Overtime		153,589	134,966	134,966	31,660
Total Personnel		895,241	1,012,617	1,015,903	991,492
SC_51200 - Healthcare		134,630	-	124,203	140,404
SC_51205 - Emp Healthcare Contributions		(20,771)	-	(19,333)	(20,416)
SC_51215 - Employee Life Insurance		-	934	966	842
SC_51220 - Disability Insurance		-	3,508	3,629	3,799
SC_51225 - Social Security		-	70,413	72,822	75,848
SC_51230 - SC Regular Retirement		-	83,062	81,008	101,170
SC_51235 - SC Police Retirement		-	99,568	102,903	94,814
SC_51245 - Unemployment Compensation		-	-	383	448
SC_51250 - Worker's Compensation		17,753	22,101	22,101	20,735
Total Fringe Benefits		131,612	279,586	388,682	417,644
SC_52000 - Office Supplies		249	484	478	3,500
SC_52002 - Postage		55	40	40	1,200
SC_52004 - Tickets, Licenses & Permits		1	-	-	-
SC_52006 - Small Hand Tools		303	187	193	14,500
SC_52008 - Uniforms & Protective Clothing		13,141	19,736	19,736	25,025
SC_52010 - Boarding & Lodging Supplies		623	629	629	23,500
SC_52014 - Cleaning & Janitorial Supplies		1,335	1,276	1,276	51,000
SC_52016 - Printing & Copying Supplies		396	400	400	15,000
SC_52018 - Medical & Laboratory Supplies		-	2,235	2,235	-
SC_52023 - New Car Supplies		2,438	3,921	3,921	152,500
SC_52036 - Specialized Department Supplies		4,033	6,172	5,555	4,500
SC_52206 - Non Capital Professional & Contractual Services		6,580	-	7,964	222,577



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_253000 - Fire Professional Services					
No Program					
SC_52210 - Background Checks & Drug Tests		104,409	3,161	3,161	694
SC_52211 - Counseling Service		23,284	597	597	-
SC_52300 - Employee Travel & Training		-	-	-	11,000
SC_52415 - Vehicle Repairs		-	-	-	550,000
Total Operating		156,847	38,838	46,185	1,074,996
SC_58010 - Capital Automotive Equipment		-	-	-	750,000
SC_58015 - Capital Equipment (Machines)		-	-	-	25,000
Total Capital		-	-	-	775,000
Total No Program		1,183,700	1,331,041	1,450,770	3,259,132
Total Fire Professional Services		1,183,700	1,331,041	1,450,770	3,259,132
CC_254000 - Fire Planning					
No Program					
SC_51100 - Full-Time Employees Salaries		-	85,832	83,710	92,793
SC_51115 - Firefighters Salaries		103,948	113,916	117,717	125,170
Total Personnel		103,948	199,748	201,427	217,963
SC_51200 - Healthcare		12,239	-	22,582	25,528
SC_51205 - Emp Healthcare Contributions		(1,888)	-	(3,515)	(3,712)
SC_51215 - Employee Life Insurance		-	214	221	185
SC_51220 - Disability Insurance		-	803	831	834
SC_51225 - Social Security		-	16,124	16,675	16,675
SC_51230 - SC Regular Retirement		-	15,931	15,537	17,222
SC_51235 - SC Police Retirement		-	26,370	27,254	26,586
SC_51245 - Unemployment Compensation		-	-	70	98
SC_51250 - Worker's Compensation		2,959	3,684	3,684	3,770
Total Fringe Benefits		13,310	63,126	83,339	87,186
SC_52000 - Office Supplies		23	88	87	-
SC_52002 - Postage		5	7	7	-
SC_52006 - Small Hand Tools		28	34	35	-
SC_52008 - Uniforms & Protective Clothing		1,195	3,588	3,588	3,500
SC_52010 - Boarding & Lodging Supplies		57	114	114	-
SC_52014 - Cleaning & Janitorial Supplies		121	232	232	-
SC_52016 - Printing & Copying Supplies		36	73	73	-
SC_52018 - Medical & Laboratory Supplies		-	406	406	-
SC_52023 - New Car Supplies		222	713	713	-



City of Charleston
Expenditure Operating Budget
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_254000 - Fire Planning					
No Program					
SC_52036 - Specialized Department Supplies		367	1,122	1,010	750
SC_52206 - Non Capital Professional & Contractual Services		598	-	1,448	51,099
SC_52210 - Background Checks & Drug Tests		-	575	575	-
SC_52211 - Counseling Service		-	109	109	-
SC_52300 - Employee Travel & Training		-	-	-	13,000
	Total Operating	2,652	7,061	8,397	68,349
	Total No Program	119,910	269,935	293,163	373,498
	Total Fire Planning	119,910	269,935	293,163	373,498
CC_255000 - Fire Training					
No Program					
SC_51100 - Full-Time Employees Salaries		33,294	41,375	43,808	39,820
SC_51112 - Fire Recruits Salaries		674,769	-	-	-
SC_51115 - Firefighters Salaries		909,738	806,319	828,572	812,578
SC_51145 - Overtime		431,044	89,135	89,135	120,000
	Total Personnel	2,048,846	936,829	961,515	972,398
SC_51200 - Healthcare		120,277	103,515	103,515	114,876
SC_51205 - Emp Healthcare Contributions		(18,557)	(16,113)	(16,113)	(16,704)
SC_51215 - Employee Life Insurance		621	956	956	826
SC_51220 - Disability Insurance		2,287	3,588	3,588	3,725
SC_51225 - Social Security		152,529	71,667	74,320	74,387
SC_51230 - SC Regular Retirement		6,224	7,679	8,131	7,391
SC_51235 - SC Police Retirement		402,974	190,194	197,044	198,080
SC_51245 - Unemployment Compensation		-	422	422	438
SC_51250 - Worker's Compensation		13,315	16,576	16,576	16,965
	Total Fringe Benefits	679,670	378,484	388,439	399,984
SC_52000 - Office Supplies		2,155	2,000	2,000	2,500
SC_52002 - Postage		181	600	600	600
SC_52006 - Small Hand Tools		1,657	4,000	4,000	4,000
SC_52008 - Uniforms & Protective Clothing		593,446	397,000	397,000	549,636
SC_52014 - Cleaning & Janitorial Supplies		-	-	-	3,000
SC_52016 - Printing & Copying Supplies		1,986	1,300	1,300	1,300
SC_52018 - Medical & Laboratory Supplies		11,707	8,000	8,000	10,000
SC_52023 - New Car Supplies		-	-	-	28,000



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_255000 - Fire Training					
No Program					
SC_52034 - Gasoline & Fuel		-	250	250	-
SC_52036 - Specialized Department Supplies		11,117	85,100	85,100	11,100
SC_52056 - Miscellaneous Supplies		5,449	6,600	6,600	24,600
SC_52058 - Non Capital Software		-	-	-	388
SC_52110 - Electricity		6,091	6,400	6,400	7,300
SC_52120 - Heating & Fuel Oil		-	500	500	-
SC_52206 - Non Capital Professional & Contractual Services		17,396	63,310	62,813	68,600
SC_52210 - Background Checks & Drug Tests		17,569	21,055	21,055	21,655
SC_52300 - Employee Travel & Training		15,826	7,000	7,000	8,000
SC_52410 - General Maintenance		8,223	10,500	10,500	10,500
SC_52505 - Vendor Leases		2,507	2,172	2,172	2,600
SC_52510 - Rent Expense		17,910	18,105	18,105	-
SC_52700 - Non-Capital Equipment		32,414	8,000	8,000	48,400
SC_52740 - Non-Capital Computer Equipment		-	-	-	2,000
SC_52920 - Special Events		1,015	-	497	-
Total Operating		746,652	641,892	641,892	804,179
SC_58015 - Capital Equipment (Machines)		21,202	-	-	16,000
Total Capital		21,202	-	-	16,000
Total No Program		3,496,369	1,957,205	1,991,846	2,192,561
PG_0001 - Fire Training Facility					
SC_52510 - Rent Expense		-	-	-	21,726
Total Operating		-	-	-	21,726
Total Fire Training Facility		-	-	-	21,726
PG_0151 - Fire Communications					
SC_52055 - Radio Supplies		-	600	600	600
Total Operating		-	600	600	600
Total Fire Communications		-	600	600	600
Total Fire Training		3,496,369	1,957,805	1,992,446	2,214,887
CC_256000 - Fire Marshal					
No Program					
SC_51100 - Full-Time Employees Salaries		1,192,616	1,458,931	1,555,209	1,666,953



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_256000 - Fire Marshal					
No Program					
SC_51115 - Firefighters Salaries		173,147	279,361	290,535	151,021
SC_51145 - Overtime		51,929	68,000	68,000	70,000
	Total Personnel	1,417,692	1,806,292	1,913,744	1,887,974
SC_51200 - Healthcare		220,508	275,950	287,429	306,336
SC_51205 - Emp Healthcare Contributions		(34,021)	(42,954)	(44,741)	(44,544)
SC_51215 - Employee Life Insurance		1,139	1,804	1,866	1,650
SC_51220 - Disability Insurance		4,192	6,774	7,006	7,233
SC_51225 - Social Security		104,729	135,274	146,172	144,428
SC_51230 - SC Regular Retirement		17,314	16,929	28,171	29,482
SC_51235 - SC Police Retirement		266,897	356,212	373,604	367,264
SC_51245 - Unemployment Compensation		-	795	822	851
SC_51250 - Worker's Compensation		36,985	46,044	46,044	45,240
	Total Fringe Benefits	617,744	796,828	846,373	857,940
SC_52000 - Office Supplies		1,888	2,000	2,000	2,000
SC_52002 - Postage		24	-	-	-
SC_52006 - Small Hand Tools		3,887	4,000	4,000	4,000
SC_52008 - Uniforms & Protective Clothing		17,704	48,711	48,711	16,148
SC_52016 - Printing & Copying Supplies		77	750	750	750
SC_52023 - New Car Supplies		-	-	-	14,500
SC_52036 - Specialized Department Supplies		-	-	-	10,000
SC_52055 - Radio Supplies		-	-	32,937	-
SC_52058 - Non Capital Software		-	-	-	2,267
SC_52206 - Non Capital Professional & Contractual Services		1,594	3,000	3,000	5,000
SC_52210 - Background Checks & Drug Tests		-	-	-	300
SC_52300 - Employee Travel & Training		7,988	19,300	21,800	70,800
SC_52305 - Professional Certifications		2,399	4,800	4,800	5,050
SC_52700 - Non-Capital Equipment		-	12,600	12,600	12,600
SC_52725 - Non-Capital Furniture		4,141	-	-	5,141
SC_52740 - Non-Capital Computer Equipment		-	-	-	7,900
SC_52920 - Special Events		-	-	240	-
SC_52944 - Memberships, Dues & Pubs		7,521	3,095	3,095	5,450
SC_52950 - Grant Match		-	-	-	1,993
SC_53155 - Employee Parking		16,375	15,000	15,000	28,080



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_256000 - Fire Marshal					
No Program					
	Total Operating	63,597	113,256	148,933	191,979
SC_58005 - Capital Furniture & Fixtures		-	25,000	30,000	-
SC_58015 - Capital Equipment (Machines)		8,000	70,000	37,063	8,720
	Total Capital	8,000	95,000	67,063	8,720
	Total No Program	2,107,032	2,811,376	2,976,113	2,946,613
PG_0141 - Fire Community Risk Reduction					
SC_52036 - Specialized Department Supplies		10,150	30,000	43,260	30,000
SC_52222 - Non Capital Printing Services		3,036	-	-	3,000
SC_52236 - Advertising		7,325	9,300	9,300	7,500
	Total Operating	20,511	39,300	52,560	40,500
	Total Fire Community Risk Reduction	20,511	39,300	52,560	40,500
	Total Fire Marshal	2,127,543	2,850,676	3,028,673	2,987,113
CC_300000 - Public Service Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		296,125	263,992	279,515	287,899
SC_51145 - Overtime		1,386	-	-	-
	Total Personnel	297,511	263,992	279,515	287,899
SC_51200 - Healthcare		26,728	23,003	23,003	25,528
SC_51205 - Emp Healthcare Contributions		(4,124)	(3,581)	(3,581)	(3,712)
SC_51215 - Employee Life Insurance		138	269	269	244
SC_51220 - Disability Insurance		508	1,011	1,011	1,103
SC_51225 - Social Security		22,154	20,195	21,382	22,024
SC_51230 - SC Regular Retirement		50,900	48,997	51,878	53,434
SC_51245 - Unemployment Compensation		-	119	119	130
SC_51250 - Worker's Compensation		2,959	3,684	3,684	3,770
	Total Fringe Benefits	99,264	93,697	97,765	102,521
SC_52000 - Office Supplies		442	-	-	-
SC_52002 - Postage		11	250	250	250
SC_52016 - Printing & Copying Supplies		-	250	250	250
SC_52036 - Specialized Department Supplies		10	-	-	-
SC_52300 - Employee Travel & Training		865	800	800	-
SC_52305 - Professional Certifications		-	1,300	1,300	1,300
SC_52505 - Vendor Leases		(574)	4,000	4,000	-
SC_52940 - Contingencies		-	15,000	10,850	25,000



City of Charleston
Expenditure Operating Budget
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_300000 - Public Service Administration					
No Program					
SC_52944 - Memberships, Dues & Pubs		-	2,720	2,720	2,700
SC_53155 - Employee Parking		3,250	3,000	3,000	3,120
	Total Operating	4,005	27,320	23,170	32,620
	Total No Program	400,780	385,009	400,450	423,040
	Total Public Service Administration	400,780	385,009	400,450	423,040
CC_310000 - Streets & Sidewalks					
No Program					
SC_51100 - Full-Time Employees Salaries		1,089,941	1,341,166	1,305,790	1,590,375
SC_51145 - Overtime		12,913	6,667	6,667	7,060
	Total Personnel	1,102,853	1,347,833	1,312,457	1,597,435
SC_51200 - Healthcare		314,057	322,047	322,047	357,392
SC_51205 - Emp Healthcare Contributions		(48,454)	(50,129)	(50,129)	(51,968)
SC_51215 - Employee Life Insurance		1,622	1,370	1,370	1,359
SC_51220 - Disability Insurance		5,970	5,143	5,143	6,120
SC_51225 - Social Security		81,571	102,727	108,760	122,201
SC_51230 - SC Regular Retirement		190,260	249,230	263,866	296,485
SC_51245 - Unemployment Compensation		-	604	604	717
SC_51250 - Worker's Compensation		41,424	51,570	51,570	52,780
	Total Fringe Benefits	586,450	682,562	703,231	785,086
SC_52000 - Office Supplies		4,869	1,000	1,000	5,000
SC_52004 - Tickets, Licenses & Permits		15	-	-	-
SC_52006 - Small Hand Tools		8,427	7,500	7,500	8,750
SC_52008 - Uniforms & Protective Clothing		25,529	3,000	5,500	3,500
SC_52014 - Cleaning & Janitorial Supplies		3,610	800	2,300	6,500
SC_52020 - Signs		2,027	1,000	1,000	1,500
SC_52034 - Gasoline & Fuel		638	-	-	-
SC_52054 - Construction Materials Supplies		109,903	215,000	211,000	275,000
SC_52056 - Miscellaneous Supplies		-	-	-	50,000
SC_52062 - Safety Supplies		-	-	-	750
SC_52100 - Water		523	700	700	700
SC_52110 - Electricity		312	1,813	1,813	1,813
SC_52206 - Non Capital Professional & Contractual Services		6,371	11,242	7,232	11,242
SC_52216 - Agency Temporaries		-	-	4,236	-
SC_52236 - Advertising		214	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_310000 - Streets & Sidewalks					
No Program					
SC_52405 - Equipment Repairs		1,230	1,500	1,500	1,500
SC_52500 - Equipment Rentals/Leases		625	3,000	3,000	3,000
SC_52700 - Non-Capital Equipment		2,785	11,000	5,500	11,500
SC_52725 - Non-Capital Furniture		1,091	-	-	-
SC_53064 - Permit Fees		775	-	-	-
SC_53154 - CARTA Passes		1,824	1,500	1,500	1,000
Total Operating		170,768	259,055	253,781	381,755
SC_58010 - Capital Automotive Equipment		80,944	-	-	20,000
SC_58015 - Capital Equipment (Machines)		-	15,000	15,000	20,000
SC_58206 - Capital Proj Professional Serv		-	-	-	50,000
SC_58240 - Capital Construction Services		-	-	-	150,000
Total Capital		80,944	15,000	15,000	240,000
Total No Program		1,941,016	2,304,450	2,284,469	3,004,276
PG_0294 - Sidewalk Repairs					
SC_52206 - Non Capital Professional & Contractual Services		104,777	450,000	450,000	450,000
Total Operating		104,777	450,000	450,000	450,000
Total Sidewalk Repairs		104,777	450,000	450,000	450,000
PG_0295 - Historic Sidewalk Repairs					
SC_52206 - Non Capital Professional & Contractual Services		165,771	300,000	300,000	300,000
Total Operating		165,771	300,000	300,000	300,000
Total Historic Sidewalk Repairs		165,771	300,000	300,000	300,000
Total Streets & Sidewalks		2,211,564	3,054,450	3,034,469	3,754,276
CC_321000 - Environmental Services Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		487,789	498,089	527,377	377,376
SC_51105 - Part-Time Employees Salaries		15,967	-	-	-
SC_51145 - Overtime		134,391	28,500	28,500	30,178
Total Personnel		638,148	526,589	555,877	407,554
SC_51200 - Healthcare		80,185	92,013	92,013	76,584
SC_51205 - Emp Healthcare Contributions		(12,371)	(14,323)	(14,323)	(11,136)
SC_51215 - Employee Life Insurance		414	534	534	347
SC_51220 - Disability Insurance		1,524	2,003	2,003	1,562



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_321000 - Environmental Services Administration					
No Program					
SC_51225 - Social Security		47,150	40,016	42,257	31,178
SC_51230 - SC Regular Retirement		111,215	97,085	102,521	75,642
SC_51245 - Unemployment Compensation		-	235	235	184
SC_51250 - Worker's Compensation		11,835	14,734	14,734	11,310
	Total Fringe Benefits	239,953	232,297	239,974	185,671
SC_52000 - Office Supplies		2,217	1,500	1,500	-
SC_52002 - Postage		228	50	250	6,500
SC_52006 - Small Hand Tools		96	-	-	-
SC_52008 - Uniforms & Protective Clothing		71,748	-	-	-
SC_52014 - Cleaning & Janitorial Supplies		771	500	500	-
SC_52016 - Printing & Copying Supplies		239	100	100	2,000
SC_52036 - Specialized Department Supplies		304,958	265,000	265,000	300,000
SC_52058 - Non Capital Software		15,383	15,500	15,500	17,700
SC_52100 - Water		822	900	900	900
SC_52110 - Electricity		16,150	32,369	32,369	32,369
SC_52202 - Property Appraisals		-	200	-	-
SC_52206 - Non Capital Professional & Contractual Services		9,912	15,000	15,000	15,000
SC_52222 - Non Capital Printing Services		1,918	1,965	1,965	1,965
SC_52236 - Advertising		4,308	12,380	12,380	13,000
SC_52300 - Employee Travel & Training		-	5,700	5,700	8,343
SC_52505 - Vendor Leases		3,306	1,500	1,500	1,500
SC_52700 - Non-Capital Equipment		126	-	-	-
SC_52725 - Non-Capital Furniture		-	-	-	2,000
SC_52740 - Non-Capital Computer Equipment		112	-	-	3,600
SC_52944 - Memberships, Dues & Pubs		-	1,000	1,000	1,000
SC_52999 - Miscellaneous Expenses		-	-	-	166,200
	Total Operating	432,294	353,664	353,664	572,077
SC_58010 - Capital Automotive Equipment		83,842	-	-	108,218
	Total Capital	83,842	-	-	108,218
	Total No Program	1,394,237	1,112,550	1,149,515	1,273,520
Total Environmental Services Administration		1,394,237	1,112,550	1,149,515	1,273,520
CC_321100 - Municipal Solid Waste					
No Program					



City of Charleston
Expenditure Operating Budget
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_321100 - Municipal Solid Waste					
No Program					
SC_51100 - Full-Time Employees Salaries		1,442,769	1,673,517	1,726,920	1,858,111
SC_51145 - Overtime		368,908	264,307	264,307	-
Total Personnel		1,811,678	1,937,824	1,991,227	1,858,111
SC_51200 - Healthcare		387,560	402,558	402,558	446,740
SC_51205 - Emp Healthcare Contributions		(59,794)	(62,662)	(62,662)	(64,960)
SC_51215 - Employee Life Insurance		2,002	1,945	1,945	1,578
SC_51220 - Disability Insurance		7,368	7,307	7,307	7,116
SC_51225 - Social Security		134,345	145,872	153,400	142,144
SC_51230 - SC Regular Retirement		313,164	353,907	372,171	344,866
SC_51245 - Unemployment Compensation		-	858	858	840
SC_51250 - Worker's Compensation		50,300	62,620	62,620	65,975
Total Fringe Benefits		834,944	912,405	938,197	944,299
SC_52000 - Office Supplies		212	-	-	-
SC_52006 - Small Hand Tools		4,394	3,600	3,600	3,600
SC_52008 - Uniforms & Protective Clothing		3,910	1,000	1,000	1,000
SC_52014 - Cleaning & Janitorial Supplies		893	500	500	3,500
SC_52062 - Safety Supplies		5,348	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		2,898,297	3,047,499	3,047,499	3,204,278
SC_52740 - Non-Capital Computer Equipment		1,057	2,000	2,000	4,500
SC_53154 - CARTA Passes		228	-	-	750
SC_53157 - Awards		60	-	-	500
Total Operating		2,914,399	3,054,599	3,054,599	3,218,128
Total No Program		5,561,021	5,904,828	5,984,023	6,020,538
PG_0106 - Cooper River Bridge Run					
SC_51145 - Overtime		-	-	-	279,869
Total Personnel		-	-	-	279,869
SC_51215 - Employee Life Insurance		-	-	-	238
SC_51220 - Disability Insurance		-	-	-	1,072
SC_51225 - Social Security		-	-	-	21,410
SC_51230 - SC Regular Retirement		-	-	-	51,944
SC_51245 - Unemployment Compensation		-	-	-	126
Total Fringe Benefits		-	-	-	74,790
Total Cooper River Bridge Run		-	-	-	354,659



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_321100 - Municipal Solid Waste					
Total Municipal Solid Waste		5,561,021	5,904,828	5,984,023	6,375,197
CC_321200 - Yard Waste/Bulk					
No Program					
SC_51100 - Full-Time Employees Salaries		1,238,635	1,496,959	1,573,370	1,626,776
SC_51105 - Part-Time Employees Salaries		25,806	-	11,610	-
SC_51145 - Overtime		220,503	136,000	136,000	144,008
Total Personnel		1,484,943	1,632,959	1,720,980	1,770,784
SC_51200 - Healthcare		307,375	356,552	356,552	382,920
SC_51205 - Emp Healthcare Contributions		(47,423)	(55,501)	(55,501)	(55,680)
SC_51215 - Employee Life Insurance		1,588	1,649	1,649	1,507
SC_51220 - Disability Insurance		5,843	6,193	6,193	6,783
SC_51225 - Social Security		110,339	123,697	130,431	135,468
SC_51230 - SC Regular Retirement		260,803	300,108	316,445	328,660
SC_51245 - Unemployment Compensation		-	728	728	797
SC_51250 - Worker's Compensation		44,382	55,253	55,253	56,550
Total Fringe Benefits		682,907	788,679	811,750	857,005
SC_52000 - Office Supplies		2,580	-	-	-
SC_52006 - Small Hand Tools		2,347	2,150	2,150	2,500
SC_52008 - Uniforms & Protective Clothing		2,358	800	800	1,200
SC_52014 - Cleaning & Janitorial Supplies		475	-	-	-
SC_52054 - Construction Materials Supplies		113	-	-	-
SC_52056 - Miscellaneous Supplies		70	-	-	-
SC_52062 - Safety Supplies		991	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		92,245	68,900	53,450	75,000
SC_52236 - Advertising		-	5,000	5,000	5,000
SC_52740 - Non-Capital Computer Equipment		63	-	-	-
Total Operating		101,242	76,850	61,400	83,700
Total No Program		2,269,093	2,498,488	2,594,130	2,711,489
Total Yard Waste/Bulk		2,269,093	2,498,488	2,594,130	2,711,489
CC_321300 - Street Sweeping					
No Program					
SC_51100 - Full-Time Employees Salaries		419,277	788,051	714,388	898,805
SC_51145 - Overtime		80,606	11,500	11,500	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_321300 - Street Sweeping					
No Program					
	Total Personnel	499,882	799,551	725,888	898,805
SC_51200 - Healthcare		113,595	253,037	253,037	268,044
SC_51205 - Emp Healthcare Contributions		(17,526)	(39,387)	(39,387)	(38,976)
SC_51215 - Employee Life Insurance		587	814	814	764
SC_51220 - Disability Insurance		2,159	3,057	3,057	3,442
SC_51225 - Social Security		37,392	61,051	64,596	68,757
SC_51230 - SC Regular Retirement		85,026	148,118	156,718	166,820
SC_51245 - Unemployment Compensation		-	359	359	406
SC_51250 - Worker's Compensation		28,109	34,994	34,994	39,585
	Total Fringe Benefits	249,343	462,043	474,188	508,842
SC_52000 - Office Supplies		534	-	-	-
SC_52002 - Postage		71	-	-	-
SC_52006 - Small Hand Tools		8,532	10,600	10,600	12,000
SC_52008 - Uniforms & Protective Clothing		742	500	500	750
SC_52014 - Cleaning & Janitorial Supplies		4,340	-	-	-
SC_52036 - Specialized Department Supplies		421	1,402	1,402	5,000
SC_52054 - Construction Materials Supplies		385	-	-	-
SC_52062 - Safety Supplies		486	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		207,606	220,500	220,500	255,250
SC_52216 - Agency Temporaries		57,456	16,900	16,900	16,900
SC_52740 - Non-Capital Computer Equipment		-	-	-	600
	Total Operating	280,574	249,902	249,902	290,500
SC_58010 - Capital Automotive Equipment		-	-	-	45,000
SC_58015 - Capital Equipment (Machines)		-	36,000	32,646	-
	Total Capital	-	36,000	32,646	45,000
	Total No Program	1,029,800	1,547,496	1,482,624	1,743,147
PG_0106 - Cooper River Bridge Run					
SC_51145 - Overtime		-	-	-	12,542
	Total Personnel	-	-	-	12,542
SC_51215 - Employee Life Insurance		-	-	-	11
SC_51220 - Disability Insurance		-	-	-	48
SC_51225 - Social Security		-	-	-	960
SC_51230 - SC Regular Retirement		-	-	-	2,328



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_321300 - Street Sweeping					
PG_0106 - Cooper River Bridge Run					
SC_51245 - Unemployment Compensation		-	-	-	6
Total Fringe Benefits		-	-	-	3,353
Total Cooper River Bridge Run		-	-	-	15,895
Total Street Sweeping		1,029,800	1,547,496	1,482,624	1,759,042
CC_331000 - Fleet Management					
No Program					
SC_51100 - Full-Time Employees Salaries		1,283,427	1,425,571	1,456,160	1,545,592
SC_51145 - Overtime		25,283	22,600	22,600	23,931
Total Personnel		1,308,710	1,448,171	1,478,760	1,569,523
SC_51200 - Healthcare		280,647	299,021	299,021	331,864
SC_51205 - Emp Healthcare Contributions		(43,299)	(46,545)	(46,545)	(48,256)
SC_51215 - Employee Life Insurance		1,450	1,474	1,474	1,334
SC_51220 - Disability Insurance		5,335	5,537	5,537	6,013
SC_51225 - Social Security		96,889	110,586	116,751	120,070
SC_51230 - SC Regular Retirement		218,855	268,298	283,255	291,303
SC_51245 - Unemployment Compensation		-	651	651	705
SC_51250 - Worker's Compensation		38,465	47,886	47,886	49,010
Total Fringe Benefits		598,341	686,908	708,030	752,043
SC_52000 - Office Supplies		3,371	3,500	3,500	4,000
SC_52002 - Postage		87	75	75	-
SC_52004 - Tickets, Licenses & Permits		3,526	600	600	4,000
SC_52006 - Small Hand Tools		1,886	7,000	7,000	7,000
SC_52008 - Uniforms & Protective Clothing		14,641	-	-	2,000
SC_52014 - Cleaning & Janitorial Supplies		3,242	4,500	4,500	-
SC_52016 - Printing & Copying Supplies		-	400	400	400
SC_52032 - Tires & Tubes		234,576	230,000	230,000	276,000
SC_52034 - Gasoline & Fuel		1,127,400	1,215,000	1,215,000	1,168,000
SC_52036 - Specialized Department Supplies		1,547	3,950	3,950	3,500
SC_52055 - Radio Supplies		2,874	5,500	5,500	6,000
SC_52056 - Miscellaneous Supplies		559	800	800	800
SC_52100 - Water		576	700	700	700
SC_52110 - Electricity		26,775	39,750	39,750	45,750
SC_52120 - Heating & Fuel Oil		14,069	18,000	18,000	-
SC_52206 - Non Capital Professional & Contractual Services		27,216	35,820	35,820	39,600



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_331000 - Fleet Management					
No Program					
SC_52300 - Employee Travel & Training		1,671	2,000	2,000	4,158
SC_52302 - Travel & Training		(1,968)	-	-	-
SC_52305 - Professional Certifications		-	4,480	4,480	4,480
SC_52405 - Equipment Repairs		1,768	3,000	3,000	3,000
SC_52410 - General Maintenance		5,376	5,000	5,000	5,000
SC_52415 - Vehicle Repairs		1,549,266	1,300,000	1,300,000	1,497,000
SC_52505 - Vendor Leases		630	1,000	1,000	1,000
SC_52725 - Non-Capital Furniture		689	1,000	1,000	1,000
SC_52944 - Memberships, Dues & Pubs		156	750	750	750
Total Operating		3,019,935	2,882,825	2,882,825	3,074,138
SC_58010 - Capital Automotive Equipment		41,274	-	-	-
SC_58015 - Capital Equipment (Machines)		-	10,680	10,680	27,163
Total Capital		41,274	10,680	10,680	27,163
Total No Program		4,968,259	5,028,584	5,080,295	5,422,867
Total Fleet Management		4,968,259	5,028,584	5,080,295	5,422,867
CC_400000 - Housing & Community Development Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		372,692	393,727	409,616	526,343
SC_51130 - Interns Salaries		-	15,000	15,882	16,934
Total Personnel		372,692	408,727	425,498	543,277
SC_51200 - Healthcare		59,112	57,508	57,508	76,584
SC_51205 - Emp Healthcare Contributions		(9,120)	(23,274)	(8,952)	(11,136)
SC_51215 - Employee Life Insurance		330	402	402	447
SC_51220 - Disability Insurance		1,214	1,509	1,509	2,016
SC_51225 - Social Security		27,478	30,596	32,394	41,560
SC_51230 - SC Regular Retirement		64,598	73,076	77,373	97,689
SC_51245 - Unemployment Compensation		-	434	167	245
SC_51250 - Worker's Compensation		7,397	9,209	9,209	11,310
Total Fringe Benefits		151,009	149,460	169,610	218,715
SC_52000 - Office Supplies		1,327	97	97	500
SC_52006 - Small Hand Tools		108	-	-	-
SC_52008 - Uniforms & Protective Clothing		-	-	46	-
SC_52016 - Printing & Copying Supplies		94	77	77	400
SC_52036 - Specialized Department Supplies		37	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_400000 - Housing & Community Development Administration					
No Program					
SC_52206 - Non Capital Professional & Contractual Services		-	300	271	10,300
SC_52210 - Background Checks & Drug Tests		26	-	-	-
SC_52222 - Non Capital Printing Services		81	-	-	-
SC_52236 - Advertising		739	-	993	800
SC_52300 - Employee Travel & Training		1,105	3,000	3,000	3,200
SC_52302 - Travel & Training		-	-	2,285	-
SC_52505 - Vendor Leases		-	100	100	-
SC_52725 - Non-Capital Furniture		-	-	-	250
SC_52920 - Special Events		80	1,000	1,000	1,000
SC_52940 - Contingencies		-	3,750	1,026	3,750
SC_52944 - Memberships, Dues & Pubs		-	850	850	950
SC_52999 - Miscellaneous Expenses		113	1,000	1,000	1,000
SC_53155 - Employee Parking		20,125	19,500	19,500	7,800
	Total Operating	23,835	29,674	30,245	29,950
	Total No Program	547,536	587,861	625,353	791,942
PG_0316 - Community Education					
SC_52300 - Employee Travel & Training		-	-	-	4,326
	Total Operating	-	-	-	4,326
	Total Community Education	-	-	-	4,326
	Total Housing & Community Development Administration	547,536	587,861	625,353	796,268
CC_410000 - Community Development					
No Program					
SC_51100 - Full-Time Employees Salaries		56,610	59,805	62,218	65,221
	Total Personnel	56,610	59,805	62,218	65,221
SC_51200 - Healthcare		11,822	11,502	11,502	12,764
SC_51205 - Emp Healthcare Contributions		(1,824)	-	(1,790)	(1,856)
SC_51215 - Employee Life Insurance		50	61	61	55
SC_51220 - Disability Insurance		184	229	229	250
SC_51225 - Social Security		4,174	4,647	4,921	4,990
SC_51230 - SC Regular Retirement		9,812	11,100	11,753	12,105
SC_51245 - Unemployment Compensation		-	-	33	29
SC_51250 - Worker's Compensation		1,480	1,842	1,842	1,885



City of Charleston
Expenditure Operating Budget
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_410000 - Community Development					
No Program					
	Total Fringe Benefits	25,698	29,381	28,551	30,222
SC_52000 - Office Supplies		265	19	19	-
SC_52016 - Printing & Copying Supplies		19	15	15	-
SC_52036 - Specialized Department Supplies		7	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		-	10,000	9,036	-
SC_53155 - Employee Parking		-	-	-	1,560
	Total Operating	291	10,034	9,070	1,560
	Total No Program	82,599	99,220	99,839	97,003
	Total Community Development	82,599	99,220	99,839	97,003
CC_411100 - Housing Rehabilitation					
No Program					
SC_51100 - Full-Time Employees Salaries		293,947	310,538	323,070	338,012
	Total Personnel	293,947	310,538	323,070	338,012
SC_51200 - Healthcare		47,288	46,007	46,007	51,056
SC_51205 - Emp Healthcare Contributions		(7,296)	-	(7,161)	(7,424)
SC_51215 - Employee Life Insurance		260	317	317	288
SC_51220 - Disability Insurance		956	1,189	1,189	1,294
SC_51225 - Social Security		21,673	24,132	25,551	25,858
SC_51230 - SC Regular Retirement		50,950	57,636	61,025	62,735
SC_51245 - Unemployment Compensation		-	-	134	151
SC_51250 - Worker's Compensation		5,918	7,367	7,367	7,540
	Total Fringe Benefits	119,749	136,648	134,429	141,498
SC_52000 - Office Supplies		1,061	77	77	-
SC_52006 - Small Hand Tools		-	-	-	200
SC_52016 - Printing & Copying Supplies		75	62	62	-
SC_52036 - Specialized Department Supplies		29	-	-	-
SC_53155 - Employee Parking		-	-	-	6,240
	Total Operating	1,165	139	139	6,440
	Total No Program	414,861	447,325	457,638	485,950
	Total Housing Rehabilitation	414,861	447,325	457,638	485,950
CC_411200 - Affordable Housing					
No Program					
SC_51100 - Full-Time Employees Salaries		72,693	76,796	79,895	83,751



City of Charleston
Expenditure Operating Budget
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_411200 - Affordable Housing					
No Program					
	Total Personnel	72,693	76,796	79,895	83,751
SC_51200 - Healthcare		11,822	11,502	11,502	12,764
SC_51205 - Emp Healthcare Contributions		(1,824)	-	(1,790)	(1,856)
SC_51215 - Employee Life Insurance		64	78	78	71
SC_51220 - Disability Insurance		236	294	294	321
SC_51225 - Social Security		5,360	5,968	6,319	6,407
SC_51230 - SC Regular Retirement		12,600	14,253	15,091	15,544
SC_51245 - Unemployment Compensation		-	-	33	38
SC_51250 - Worker's Compensation		1,480	1,842	1,842	1,885
	Total Fringe Benefits	29,738	33,937	33,369	35,174
SC_52000 - Office Supplies		265	19	19	-
SC_52016 - Printing & Copying Supplies		19	15	15	-
SC_52036 - Specialized Department Supplies		7	-	-	-
SC_53155 - Employee Parking		-	-	-	1,560
	Total Operating	291	34	34	1,560
	Total No Program	102,722	110,767	113,298	120,485
	Total Affordable Housing	102,722	110,767	113,298	120,485
CC_412000 - Persons Experiencing Homelessness					
No Program					
SC_51100 - Full-Time Employees Salaries		102,109	107,872	112,225	117,643
	Total Personnel	102,109	107,872	112,225	117,643
SC_51200 - Healthcare		23,644	23,003	23,003	25,528
SC_51205 - Emp Healthcare Contributions		(3,648)	-	(3,581)	(3,712)
SC_51215 - Employee Life Insurance		90	110	110	100
SC_51220 - Disability Insurance		332	413	413	451
SC_51225 - Social Security		7,529	8,383	8,876	8,999
SC_51230 - SC Regular Retirement		17,699	20,021	21,198	21,834
SC_51245 - Unemployment Compensation		-	-	67	53
SC_51250 - Worker's Compensation		7,397	9,209	9,209	3,770
	Total Fringe Benefits	53,043	61,139	59,295	57,023
SC_52000 - Office Supplies		531	38	38	-
SC_52016 - Printing & Copying Supplies		37	31	31	-
SC_52036 - Specialized Department Supplies		14	-	-	-
SC_52054 - Construction Materials Supplies		-	-	343	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_412000 - Persons Experiencing Homelessness					
No Program					
	Total Operating	582	69	412	-
	Total No Program	155,734	169,080	171,932	174,666
PG_0315 - Hope Center					
SC_51100 - Full-Time Employees Salaries		99,767	176,949	172,178	143,823
SC_51105 - Part-Time Employees Salaries		23,994	27,529	29,148	-
SC_51145 - Overtime		12	-	-	-
	Total Personnel	123,773	204,478	201,326	143,823
SC_51200 - Healthcare		6,682	34,482	34,482	25,528
SC_51205 - Emp Healthcare Contributions		(1,031)	(5,368)	(5,368)	(3,712)
SC_51215 - Employee Life Insurance		35	180	180	122
SC_51220 - Disability Insurance		127	677	677	551
SC_51225 - Social Security		9,140	15,642	16,357	11,003
SC_51230 - SC Regular Retirement		21,984	37,951	39,686	26,693
SC_51245 - Unemployment Compensation		-	92	92	64
SC_51250 - Worker's Compensation		-	-	-	3,770
	Total Fringe Benefits	36,936	83,656	86,106	64,019
SC_52000 - Office Supplies		1,527	1,000	1,000	1,000
SC_52002 - Postage		30	500	267	500
SC_52006 - Small Hand Tools		-	-	233	-
SC_52014 - Cleaning & Janitorial Supplies		81	-	50	80
SC_52016 - Printing & Copying Supplies		-	-	-	100
SC_52020 - Signs		963	500	500	100
SC_52036 - Specialized Department Supplies		920	500	500	500
SC_52062 - Safety Supplies		31	-	-	-
SC_52100 - Water		4,673	7,500	7,500	6,000
SC_52110 - Electricity		14,726	13,700	13,700	15,800
SC_52204 - Studies		-	-	-	5,000
SC_52206 - Non Capital Professional & Contractual Services		76,625	101,316	101,316	90,716
SC_52222 - Non Capital Printing Services		438	-	-	-
SC_52236 - Advertising		1,350	3,000	3,000	3,000
SC_52300 - Employee Travel & Training		61	3,025	3,025	6,712
SC_52305 - Professional Certifications		-	280	280	280
SC_52410 - General Maintenance		9,603	35,000	35,000	35,000
SC_52505 - Vendor Leases		1,086	2,800	2,800	3,000



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_412000 - Persons Experiencing Homelessness					
PG_0315 - Hope Center					
SC_52916 - Taxes on City Owned Property		13,467	14,000	14,000	14,500
SC_52920 - Special Events		900	1,000	1,000	1,000
SC_52944 - Memberships, Dues & Pubs		-	236	236	236
SC_52999 - Miscellaneous Expenses		135	1,000	1,000	1,000
SC_53155 - Employee Parking		-	3,000	3,000	9,360
	Total Operating	126,615	188,357	188,407	193,884
	Total Hope Center	287,324	476,491	475,839	401,726
	Total Persons Experiencing Homelessness	443,058	645,571	647,771	576,392
CC_415000 - Planning, Preservation & Sustainability Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		384,379	370,942	452,683	499,957
	Total Personnel	384,379	370,942	452,683	499,957
SC_51200 - Healthcare		53,457	46,007	57,486	63,820
SC_51205 - Emp Healthcare Contributions		(8,247)	(7,161)	(8,948)	(9,280)
SC_51215 - Employee Life Insurance		276	378	439	424
SC_51220 - Disability Insurance		1,016	1,421	1,651	1,914
SC_51225 - Social Security		28,346	28,377	34,631	38,247
SC_51230 - SC Regular Retirement		66,725	68,847	84,018	92,792
SC_51245 - Unemployment Compensation		-	167	194	226
SC_51250 - Worker's Compensation		5,918	7,367	7,367	9,425
	Total Fringe Benefits	147,490	145,403	176,838	197,568
SC_52000 - Office Supplies		5,508	5,000	5,000	5,000
SC_52002 - Postage		1,232	2,000	2,000	2,000
SC_52008 - Uniforms & Protective Clothing		1,000	-	-	-
SC_52016 - Printing & Copying Supplies		544	2,000	2,000	2,000
SC_52036 - Specialized Department Supplies		17	-	-	-
SC_52040 - Hospitality Supplies		51	2,240	2,240	2,240
SC_52206 - Non Capital Professional & Contractual Services		5,332	9,250	9,250	9,250
SC_52222 - Non Capital Printing Services		674	700	700	700
SC_52236 - Advertising		86	-	-	-
SC_52300 - Employee Travel & Training		1,548	5,252	5,252	4,713
SC_52302 - Travel & Training		203	-	-	-
SC_52305 - Professional Certifications		1,399	1,272	1,272	1,400
SC_52505 - Vendor Leases		6,089	20,000	20,000	20,000



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_415000 - Planning, Preservation & Sustainability Administration					
No Program					
SC_52940 - Contingencies		-	7,500	7,500	11,500
SC_52944 - Memberships, Dues & Pubs		424	1,020	1,020	890
SC_52950 - Grant Match		-	-	-	25,000
SC_52984 - Boards & Committees		2,947	3,500	3,500	3,500
SC_53155 - Employee Parking		6,500	6,000	6,000	6,240
	Total Operating	33,555	65,734	65,734	94,433
SC_58005 - Capital Furniture & Fixtures		-	-	-	7,500
	Total Capital	-	-	-	7,500
	Total No Program	565,424	582,079	695,255	799,458
Total Planning, Preservation & Sustainability Administration		565,424	582,079	695,255	799,458
CC_419000 - Zoning					
No Program					
SC_51100 - Full-Time Employees Salaries		621,515	651,487	688,517	843,683
SC_51110 - Temporary Employees Salaries		9,229	-	-	-
SC_51130 - Interns Salaries		-	2,448	2,592	-
SC_51145 - Overtime		356	1,000	1,000	-
	Total Personnel	631,101	654,935	692,109	843,683
SC_51200 - Healthcare		113,595	106,385	106,385	140,404
SC_51205 - Emp Healthcare Contributions		(17,526)	(16,560)	(16,560)	(20,416)
SC_51215 - Employee Life Insurance		587	665	665	718
SC_51220 - Disability Insurance		2,159	2,499	2,499	3,231
SC_51225 - Social Security		46,629	50,103	52,947	64,542
SC_51230 - SC Regular Retirement		108,897	121,102	127,975	156,588
SC_51245 - Unemployment Compensation		-	295	295	379
SC_51250 - Worker's Compensation		13,315	16,576	16,576	20,735
	Total Fringe Benefits	267,656	281,065	290,782	366,181
SC_52000 - Office Supplies		94	-	-	-
SC_52036 - Specialized Department Supplies		826	3,000	3,000	3,000
SC_52040 - Hospitality Supplies		134	200	200	200
SC_52206 - Non Capital Professional & Contractual Services		2,207	28,122	28,122	107,832
SC_52222 - Non Capital Printing Services		4,440	1,000	1,000	2,000
SC_52236 - Advertising		8,842	9,500	9,500	9,500
SC_52300 - Employee Travel & Training		566	4,675	4,675	7,191
SC_52305 - Professional Certifications		628	1,696	1,696	1,696



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_419000 - Zoning					
No Program					
SC_52725 - Non-Capital Furniture		-	-	-	2,000
SC_52740 - Non-Capital Computer Equipment		-	-	-	9,100
SC_52944 - Memberships, Dues & Pubs		240	240	240	240
SC_52984 - Boards & Committees		-	725	725	500
SC_53155 - Employee Parking		12,063	13,500	13,500	17,040
	Total Operating	30,038	62,658	62,658	160,299
	Total No Program	928,795	998,658	1,045,549	1,370,163
	Total Zoning	928,795	998,658	1,045,549	1,370,163
CC_420000 - Preservation					
No Program					
SC_51100 - Full-Time Employees Salaries		544,746	630,467	653,259	732,974
SC_51130 - Interns Salaries		-	2,448	2,592	2,940
SC_51145 - Overtime		822	1,000	1,000	2,879
	Total Personnel	545,568	633,915	656,851	738,793
SC_51200 - Healthcare		80,185	91,991	91,991	114,876
SC_51205 - Emp Healthcare Contributions		(12,371)	(14,319)	(14,319)	(16,704)
SC_51215 - Employee Life Insurance		414	645	645	626
SC_51220 - Disability Insurance		1,524	2,419	2,419	2,819
SC_51225 - Social Security		41,205	48,494	51,014	56,518
SC_51230 - SC Regular Retirement		96,088	117,200	123,286	136,574
SC_51245 - Unemployment Compensation		-	286	286	333
SC_51250 - Worker's Compensation		11,835	14,734	14,734	16,965
SC_51275 - Employee Wellness Program		79	-	-	-
	Total Fringe Benefits	218,960	261,450	270,056	312,007
SC_52040 - Hospitality Supplies		65	200	200	200
SC_52200 - Bank Service Charges		300	500	500	500
SC_52206 - Non Capital Professional & Contractual Services		-	50,000	50,000	5,000
SC_52222 - Non Capital Printing Services		903	400	400	12,000
SC_52236 - Advertising		3,840	5,000	5,000	5,000
SC_52300 - Employee Travel & Training		4,693	4,898	4,898	8,402
SC_52305 - Professional Certifications		770	3,388	3,388	2,200
SC_52725 - Non-Capital Furniture		-	-	-	1,000



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Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_420000 - Preservation					
No Program					
SC_52740 - Non-Capital Computer Equipment		-	-	-	2,300
SC_52944 - Memberships, Dues & Pubs		95	1,150	1,150	1,650
SC_52950 - Grant Match		-	-	-	35,000
SC_52984 - Boards & Committees		359	775	775	775
SC_53155 - Employee Parking		11,938	10,500	10,500	12,420
	Total Operating	22,962	76,811	76,811	86,447
	Total No Program	787,490	972,176	1,003,718	1,137,247
	Total Preservation	787,490	972,176	1,003,718	1,137,247
CC_421000 - Design					
No Program					
SC_51100 - Full-Time Employees Salaries		152,611	216,225	212,021	168,093
SC_51110 - Temporary Employees Salaries		21,321	32,720	28,251	29,952
SC_52250 - Contract Employees		2,700	-	3,843	-
	Total Personnel	176,632	248,945	244,115	198,045
SC_51200 - Healthcare		26,728	34,482	34,482	25,528
SC_51205 - Emp Healthcare Contributions		(4,124)	(5,368)	(5,368)	(3,712)
SC_51215 - Employee Life Insurance		138	221	221	143
SC_51220 - Disability Insurance		508	828	828	644
SC_51225 - Social Security		13,186	19,044	19,864	15,150
SC_51230 - SC Regular Retirement		26,910	40,132	41,765	31,198
SC_51245 - Unemployment Compensation		-	112	112	89
SC_51250 - Worker's Compensation		4,438	5,525	5,525	3,770
	Total Fringe Benefits	67,785	94,976	97,429	72,810
SC_52000 - Office Supplies		393	700	700	700
SC_52016 - Printing & Copying Supplies		287	1,500	1,500	1,500
SC_52028 - Drafting Supplies		10	500	500	500
SC_52040 - Hospitality Supplies		51	500	500	500
SC_52100 - Water		624	850	850	850
SC_52110 - Electricity		2,627	3,000	3,000	3,450
SC_52206 - Non Capital Professional & Contractual Services		4,517	6,481	9,031	6,462
SC_52222 - Non Capital Printing Services		350	1,500	1,500	1,500
SC_52300 - Employee Travel & Training		3,506	7,382	7,382	4,856
SC_52305 - Professional Certifications		836	1,075	1,075	1,075



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_421000 - Design					
No Program					
SC_52700 - Non-Capital Equipment		-	500	500	500
SC_52740 - Non-Capital Computer Equipment		53	500	500	500
SC_52944 - Memberships, Dues & Pubs		425	165	165	125
SC_53155 - Employee Parking		1,875	4,500	4,500	4,680
	Total Operating	15,555	29,153	31,703	27,198
	Total No Program	259,971	373,074	373,247	298,053
	Total Design	259,971	373,074	373,247	298,053
CC_430000 - Planning					
No Program					
SC_51100 - Full-Time Employees Salaries		517,560	592,994	562,932	590,863
SC_51130 - Interns Salaries		-	2,448	2,592	-
	Total Personnel	517,560	595,442	565,524	590,863
SC_51200 - Healthcare		93,549	92,013	80,534	89,348
SC_51205 - Emp Healthcare Contributions		(14,433)	(14,323)	(12,536)	(12,992)
SC_51215 - Employee Life Insurance		483	605	544	503
SC_51220 - Disability Insurance		1,778	2,271	2,041	2,263
SC_51225 - Social Security		37,968	45,551	43,644	45,202
SC_51230 - SC Regular Retirement		90,740	110,060	105,409	109,664
SC_51245 - Unemployment Compensation		-	268	241	267
SC_51250 - Worker's Compensation		11,835	14,734	14,734	13,195
SC_51275 - Employee Wellness Program		120	-	-	-
	Total Fringe Benefits	222,041	251,179	234,611	247,450
SC_52040 - Hospitality Supplies		-	500	500	500
SC_52206 - Non Capital Professional & Contractual Services		7,172	572,500	572,500	550,500
SC_52222 - Non Capital Printing Services		415	2,500	2,500	2,500
SC_52236 - Advertising		4,098	4,300	4,300	4,300
SC_52300 - Employee Travel & Training		6,195	6,980	6,980	6,178
SC_52305 - Professional Certifications		1,901	2,160	2,160	2,160
SC_52920 - Special Events		1,304	6,500	6,500	10,000
SC_52944 - Memberships, Dues & Pubs		581	375	375	375
SC_52950 - Grant Match		-	25,000	25,000	-
SC_52984 - Boards & Committees		480	250	250	250
SC_53155 - Employee Parking		9,250	9,000	9,000	9,360



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_430000 - Planning					
No Program					
	Total Operating	31,396	630,065	630,065	586,123
SC_90036 - Transfer Out Special Revenue Fund		634	-	-	-
	Total Transfers Out	634	-	-	-
	Total No Program	771,632	1,476,686	1,430,200	1,424,436
	Total Planning	771,632	1,476,686	1,430,200	1,424,436
CC_500000 - Cultural Affairs					
No Program					
SC_51100 - Full-Time Employees Salaries		437,552	465,060	479,406	557,143
SC_51110 - Temporary Employees Salaries		2,261	-	-	-
SC_51125 - Salaries, Seasonal Employees		-	8,160	8,640	-
SC_51145 - Overtime		1,215	-	-	-
	Total Personnel	441,027	473,220	488,046	557,143
SC_51200 - Healthcare		80,185	80,512	80,512	102,112
SC_51205 - Emp Healthcare Contributions		(12,371)	(12,532)	(12,532)	(14,848)
SC_51215 - Employee Life Insurance		414	474	474	474
SC_51220 - Disability Insurance		1,524	1,781	1,781	2,134
SC_51225 - Social Security		31,860	36,201	38,330	42,622
SC_51230 - SC Regular Retirement		76,569	86,315	91,390	103,405
SC_51245 - Unemployment Compensation		-	213	213	251
SC_51250 - Worker's Compensation		10,356	12,892	12,892	15,080
	Total Fringe Benefits	188,537	205,856	213,060	251,230
SC_52000 - Office Supplies		2,620	2,000	2,000	2,000
SC_52002 - Postage		936	1,000	1,000	1,000
SC_52016 - Printing & Copying Supplies		422	1,000	1,000	1,000
SC_52040 - Hospitality Supplies		-	200	200	200
SC_52200 - Bank Service Charges		1,313	-	-	1,000
SC_52206 - Non Capital Professional & Contractual Services		1,330	15,500	15,500	15,500
SC_52222 - Non Capital Printing Services		477	300	300	300
SC_52228 - Artistic Performers Fees		-	20,000	20,000	20,000
SC_52236 - Advertising		360	-	-	-
SC_52300 - Employee Travel & Training		1,215	1,500	1,500	2,100
SC_52500 - Equipment Rentals/Leases		-	20,000	20,000	20,000
SC_52505 - Vendor Leases		1,719	2,000	2,000	2,000



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_500000 - Cultural Affairs					
No Program					
SC_52510 - Rent Expense		5,290	5,500	5,500	5,830
SC_52940 - Contingencies		-	750	750	5,000
SC_52944 - Memberships, Dues & Pubs		-	400	400	400
SC_53155 - Employee Parking		8,375	12,000	12,000	12,480
Total Operating		24,058	82,150	82,150	88,810
Total No Program		653,622	761,226	783,256	897,183
PG_0130 - West Ashley Farmer's Market					
SC_51105 - Part-Time Employees Salaries		-	6,000	6,353	-
SC_51120 - Sworn Employees Salaries		3,282	5,000	5,200	-
SC_51125 - Salaries, Seasonal Employees		-	10,000	10,588	-
Total Personnel		3,282	21,000	22,141	-
SC_51215 - Employee Life Insurance		-	5	5	-
SC_51220 - Disability Insurance		-	19	19	-
SC_51225 - Social Security		-	1,607	1,607	-
SC_51230 - SC Regular Retirement		-	1,114	1,114	-
SC_51235 - SC Police Retirement		-	1,062	1,062	-
SC_51245 - Unemployment Compensation		-	9	9	-
Total Fringe Benefits		-	3,816	3,816	-
SC_52040 - Hospitality Supplies		-	100	100	100
SC_52206 - Non Capital Professional & Contractual Services		-	7,250	7,250	7,250
SC_52220 - Graphic Design		-	1,250	1,250	1,250
SC_52222 - Non Capital Printing Services		-	2,000	2,000	2,000
SC_52228 - Artistic Performers Fees		7,450	9,000	9,000	9,000
SC_52236 - Advertising		450	4,000	4,000	4,000
SC_52500 - Equipment Rentals/Leases		8,267	8,000	8,000	8,000
SC_52700 - Non-Capital Equipment		-	4,000	4,000	4,000
Total Operating		16,167	35,600	35,600	35,600
Total West Ashley Farmer's Market		19,449	60,416	61,557	35,600
PG_0131 - Cannon St. Arts Center					
SC_52100 - Water		1,906	3,500	3,500	3,500
SC_52110 - Electricity		10,710	10,500	10,500	13,500
SC_52120 - Heating & Fuel Oil		2,566	2,000	2,000	3,000
SC_52125 - Telephone		-	2,256	2,256	2,256



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_500000 - Cultural Affairs					
PG_0131 - Cannon St. Arts Center					
SC_52206 - Non Capital Professional & Contractual Services		5,560	10,160	10,160	10,160
SC_52510 - Rent Expense		37,900	335,769	335,769	343,067
Total Operating		58,643	364,185	364,185	375,483
Total Cannon St. Arts Center		58,643	364,185	364,185	375,483
Total Cultural Affairs		731,714	1,185,827	1,208,998	1,308,266
CC_510000 - Recreation Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		328,171	314,182	332,656	586,300
SC_51120 - Sworn Employees Salaries		1,157	-	-	-
SC_51145 - Overtime		507	-	-	-
Total Personnel		329,835	314,182	332,656	586,300
SC_51200 - Healthcare		53,457	46,007	46,007	89,348
SC_51205 - Emp Healthcare Contributions		(8,247)	(7,161)	(7,161)	(12,992)
SC_51215 - Employee Life Insurance		276	320	320	498
SC_51220 - Disability Insurance		1,016	1,203	1,203	2,246
SC_51225 - Social Security		24,211	24,035	25,448	44,851
SC_51230 - SC Regular Retirement		56,603	58,312	61,741	108,818
SC_51245 - Unemployment Compensation		-	141	141	263
SC_51250 - Worker's Compensation		8,877	11,051	11,051	13,195
Total Fringe Benefits		136,193	133,908	138,750	246,227
SC_52000 - Office Supplies		2,736	5,000	5,000	5,000
SC_52002 - Postage		111	600	600	600
SC_52016 - Printing & Copying Supplies		-	500	500	500
SC_52018 - Medical & Laboratory Supplies		-	500	500	500
SC_52020 - Signs		5,435	-	2,196	10,000
SC_52036 - Specialized Department Supplies		-	670	670	670
SC_52100 - Water		3,236	4,800	4,800	4,800
SC_52110 - Electricity		5,940	8,300	8,300	9,500
SC_52120 - Heating & Fuel Oil		78	1,200	1,200	1,400
SC_52200 - Bank Service Charges		52,358	50,000	50,000	70,000
SC_52206 - Non Capital Professional & Contractual Services		25,046	58,000	58,000	58,000
SC_52300 - Employee Travel & Training		(20)	-	-	-
SC_52505 - Vendor Leases		2,242	4,000	4,000	4,000



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_510000 - Recreation Administration					
No Program					
SC_52940 - Contingencies		-	15,000	11,945	25,000
SC_52944 - Memberships, Dues & Pubs		1,550	1,550	1,550	1,550
Total Operating		98,711	150,120	149,261	191,520
Total No Program		564,739	598,210	620,667	1,024,047
PG_0316 - Community Education					
SC_51105 - Part-Time Employees Salaries		-	-	-	34,454
Total Personnel		-	-	-	34,454
SC_51225 - Social Security		-	-	-	2,636
SC_51230 - SC Regular Retirement		-	-	-	6,395
SC_51245 - Unemployment Compensation		-	-	-	16
Total Fringe Benefits		-	-	-	9,047
Total Community Education		-	-	-	43,501
Total Recreation Administration		564,739	598,210	620,667	1,067,548
CC_511200 - Youth Sports					
No Program					
SC_51100 - Full-Time Employees Salaries		-	-	-	97,135
SC_51105 - Part-Time Employees Salaries		-	-	-	318,389
SC_51145 - Overtime		-	-	-	12,299
Total Personnel		-	-	-	427,823
SC_51200 - Healthcare		-	-	-	25,528
SC_51205 - Emp Healthcare Contributions		-	-	-	(3,712)
SC_51215 - Employee Life Insurance		-	-	-	92
SC_51220 - Disability Insurance		-	-	-	419
SC_51225 - Social Security		-	-	-	32,727
SC_51230 - SC Regular Retirement		-	-	-	79,404
SC_51245 - Unemployment Compensation		-	-	-	192
SC_51250 - Worker's Compensation		2,959	3,684	3,684	3,770
Total Fringe Benefits		2,959	3,684	3,684	138,420
SC_52000 - Office Supplies		840	750	750	1,000
SC_52008 - Uniforms & Protective Clothing		185,074	220,500	220,500	260,000
SC_52014 - Cleaning & Janitorial Supplies		100	100	100	500
SC_52016 - Printing & Copying Supplies		-	350	350	350
SC_52020 - Signs		2,021	3,000	3,000	3,000
SC_52036 - Specialized Department Supplies		9,095	35,000	35,000	35,000



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_511200 - Youth Sports					
No Program					
SC_52200 - Bank Service Charges		1,693	4,000	4,000	4,000
SC_52206 - Non Capital Professional & Contractual Services		184,217	133,700	133,700	202,600
SC_52300 - Employee Travel & Training		223	-	-	-
SC_52310 - Transportation Allowance		1,647	3,600	3,600	3,600
SC_52705 - Non-Capital Recreation Equipment		116,713	97,070	97,070	97,070
SC_52920 - Special Events		998	3,000	3,000	3,000
SC_52926 - Tournaments		12,878	14,000	14,000	14,000
SC_52944 - Memberships, Dues & Pubs		1,329	3,000	3,000	3,000
SC_53157 - Awards		9,320	12,000	12,000	12,000
	Total Operating	526,148	530,070	530,070	639,120
	Total No Program	529,107	533,754	533,754	1,205,363
PG_0089 - James Island Recreation Center					
SC_51100 - Full-Time Employees Salaries		-	-	-	142,932
	Total Personnel	-	-	-	142,932
SC_51200 - Healthcare		-	-	-	38,292
SC_51205 - Emp Healthcare Contributions		-	-	-	(5,568)
SC_51215 - Employee Life Insurance		-	-	-	121
SC_51220 - Disability Insurance		-	-	-	548
SC_51225 - Social Security		-	-	-	10,934
SC_51230 - SC Regular Retirement		-	-	-	26,529
SC_51245 - Unemployment Compensation		-	-	-	64
SC_51250 - Worker's Compensation		4,438	5,525	5,525	5,655
	Total Fringe Benefits	4,438	5,525	5,525	76,575
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	18,000
	Total Operating	-	-	-	18,000
	Total James Island Recreation Center	4,438	5,525	5,525	237,507
PG_0090 - Bees Landing Recreation Center					
SC_51100 - Full-Time Employees Salaries		-	-	-	154,983
	Total Personnel	-	-	-	154,983
SC_51200 - Healthcare		-	-	-	38,292
SC_51205 - Emp Healthcare Contributions		-	-	-	(5,568)
SC_51215 - Employee Life Insurance		-	-	-	131



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_511200 - Youth Sports					
PG_0090 - Bees Landing Recreation Center					
SC_51220 - Disability Insurance		-	-	-	593
SC_51225 - Social Security		-	-	-	11,855
SC_51230 - SC Regular Retirement		-	-	-	28,765
SC_51245 - Unemployment Compensation		-	-	-	70
SC_51250 - Worker's Compensation		4,438	5,525	5,525	5,655
	Total Fringe Benefits	4,438	5,525	5,525	79,793
	Total Bees Landing Recreation Center	4,438	5,525	5,525	234,776
PG_0157 - West Ashley Park					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	55,200
	Total Operating	-	-	-	55,200
	Total West Ashley Park	-	-	-	55,200
PG_0208 - Bayview Soccer Complex					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	18,000
	Total Operating	-	-	-	18,000
	Total Bayview Soccer Complex	-	-	-	18,000
	Total Youth Sports	537,983	544,804	544,804	1,750,846
CC_511300 - Adult Sports					
No Program					
SC_51100 - Full-Time Employees Salaries		498,622	552,498	579,985	45,118
SC_51105 - Part-Time Employees Salaries		66,923	283,275	295,758	-
SC_51145 - Overtime		11,870	10,480	10,480	-
	Total Personnel	577,416	846,253	886,223	45,118
SC_51200 - Healthcare		126,959	126,518	126,518	12,764
SC_51205 - Emp Healthcare Contributions		(19,588)	(19,694)	(19,694)	(1,856)
SC_51215 - Employee Life Insurance		656	574	574	38
SC_51220 - Disability Insurance		2,414	2,156	2,156	173
SC_51225 - Social Security		43,335	59,308	62,748	3,451
SC_51230 - SC Regular Retirement		98,406	143,890	152,236	8,374
SC_51245 - Unemployment Compensation		-	349	349	20
SC_51250 - Worker's Compensation		2,959	3,684	3,684	1,885
SC_51275 - Employee Wellness Program		75	-	-	-
	Total Fringe Benefits	255,217	316,785	328,571	24,849



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_511300 - Adult Sports					
No Program					
SC_52000 - Office Supplies		923	1,500	1,500	1,500
SC_52006 - Small Hand Tools		-	50	50	50
SC_52008 - Uniforms & Protective Clothing		-	1,750	1,750	1,750
SC_52036 - Specialized Department Supplies		60	1,100	1,100	1,100
SC_52052 - Painting & Marking Supplies		-	150	150	150
SC_52206 - Non Capital Professional & Contractual Services		10,177	27,450	27,450	27,450
SC_52705 - Non-Capital Recreation Equipment		171	1,500	1,500	1,500
SC_53157 - Awards		1,720	10,000	10,000	10,000
Total Operating		13,052	43,500	43,500	43,500
Total No Program		845,684	1,206,538	1,258,294	113,467
PG_0082 - Arthur Christopher Community Center					
SC_51100 - Full-Time Employees Salaries		-	-	-	53,103
Total Personnel		-	-	-	53,103
SC_51200 - Healthcare		-	-	-	12,764
SC_51205 - Emp Healthcare Contributions		-	-	-	(1,856)
SC_51215 - Employee Life Insurance		-	-	-	45
SC_51220 - Disability Insurance		-	-	-	203
SC_51225 - Social Security		-	-	-	4,062
SC_51230 - SC Regular Retirement		-	-	-	9,856
SC_51245 - Unemployment Compensation		-	-	-	24
SC_51250 - Worker's Compensation		1,480	1,842	1,842	1,885
Total Fringe Benefits		1,480	1,842	1,842	26,983
Total Arthur Christopher Community Center		1,480	1,842	1,842	80,086
Total Adult Sports		847,164	1,208,380	1,260,136	193,553
CC_513100 - Recreation Environmental Programs					
No Program					
SC_52000 - Office Supplies		245	300	300	300
SC_52008 - Uniforms & Protective Clothing		303	180	180	180
SC_52014 - Cleaning & Janitorial Supplies		-	270	183	270
SC_52016 - Printing & Copying Supplies		-	50	50	50
SC_52036 - Specialized Department Supplies		1,445	1,500	1,500	1,500
SC_52206 - Non Capital Professional & Contractual Services		1,014	1,050	1,050	1,050



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Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_513100 - Recreation Environmental Programs					
No Program					
SC_52310 - Transportation Allowance		-	50	50	50
SC_52705 - Non-Capital Recreation Equipment		445	400	400	400
SC_52926 - Tournaments		-	-	87	-
SC_52948 - Care of Animals		513	950	950	950
SC_52960 - Day Camps		1,078	1,200	1,200	1,200
	Total Operating	5,044	5,950	5,950	5,950
	Total No Program	5,044	5,950	5,950	5,950
PG_0174 - Tiedemann Park					
SC_51100 - Full-Time Employees Salaries		-	-	-	68,285
SC_51105 - Part-Time Employees Salaries		-	-	-	31,324
SC_51125 - Salaries, Seasonal Employees		-	-	-	16,336
	Total Personnel	-	-	-	115,945
SC_51200 - Healthcare		-	-	-	12,764
SC_51205 - Emp Healthcare Contributions		-	-	-	(1,856)
SC_51215 - Employee Life Insurance		-	-	-	58
SC_51220 - Disability Insurance		-	-	-	262
SC_51225 - Social Security		-	-	-	8,870
SC_51230 - SC Regular Retirement		-	-	-	18,488
SC_51245 - Unemployment Compensation		-	-	-	52
SC_51250 - Worker's Compensation		1,480	1,842	1,842	1,885
	Total Fringe Benefits	1,480	1,842	1,842	40,523
	Total Tiedemann Park	1,480	1,842	1,842	156,468
	Total Recreation Environmental Programs	6,523	7,792	7,792	162,418
CC_513300 - Recreation Playground Programs					
No Program					
SC_51100 - Full-Time Employees Salaries		426,145	475,026	502,958	-
SC_51105 - Part-Time Employees Salaries		537,770	637,862	675,368	-
SC_51110 - Temporary Employees Salaries		21,458	-	-	-
SC_51120 - Sworn Employees Salaries		1,157	-	-	-
SC_51125 - Salaries, Seasonal Employees		29,519	55,264	58,514	-
SC_51145 - Overtime		16,606	11,479	11,479	-
	Total Personnel	1,032,655	1,179,631	1,248,319	-
SC_51200 - Healthcare		120,277	126,518	126,518	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_513300 - Recreation Playground Programs					
No Program					
SC_51205 - Emp Healthcare Contributions		(18,557)	(19,694)	(19,694)	-
SC_51215 - Employee Life Insurance		621	496	496	-
SC_51220 - Disability Insurance		2,287	1,863	1,863	-
SC_51225 - Social Security		77,169	90,242	95,497	-
SC_51230 - SC Regular Retirement		169,309	208,683	220,828	-
SC_51245 - Unemployment Compensation		-	531	531	-
Total Fringe Benefits		351,106	408,639	426,039	-
SC_52000 - Office Supplies		689	825	825	1,000
SC_52008 - Uniforms & Protective Clothing		-	4,500	3,000	4,500
SC_52014 - Cleaning & Janitorial Supplies		479	500	500	500
SC_52016 - Printing & Copying Supplies		39,089	40,300	40,300	44,000
SC_52020 - Signs		1,719	2,000	2,000	2,000
SC_52036 - Specialized Department Supplies		4,406	8,000	8,000	8,000
SC_52100 - Water		18,878	44,000	44,000	44,000
SC_52110 - Electricity		35,224	34,000	34,000	39,000
SC_52115 - Street Lights(Electricity)		2,122	3,500	3,500	4,000
SC_52120 - Heating & Fuel Oil		1	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		60,949	87,950	87,950	-
SC_52300 - Employee Travel & Training		105	2,548	2,548	-
SC_52705 - Non-Capital Recreation Equipment		1,119	1,600	3,100	2,600
SC_52920 - Special Events		13,360	27,600	27,600	28,500
SC_52944 - Memberships, Dues & Pubs		-	65	65	65
SC_52960 - Day Camps		2,346	2,000	2,000	4,000
Total Operating		180,486	259,388	259,388	182,165
Total No Program		1,564,247	1,847,658	1,933,746	182,165
PG_0081 - St. Julian Devine Community Center					
SC_52300 - Employee Travel & Training		-	-	-	842
Total Operating		-	-	-	842
Total St. Julian Devine Community Center		-	-	-	842
PG_0259 - Hazel Parker Playground					
SC_51100 - Full-Time Employees Salaries		-	-	-	117,775
SC_51105 - Part-Time Employees Salaries		-	-	-	29,453
SC_51125 - Salaries, Seasonal Employees		-	-	-	7,680



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_513300 - Recreation Playground Programs					
PG_0259 - Hazel Parker Playground					
SC_51145 - Overtime		-	-	-	674
	Total Personnel	-	-	-	155,582
SC_51200 - Healthcare		-	-	-	25,528
SC_51205 - Emp Healthcare Contributions		-	-	-	(3,712)
SC_51215 - Employee Life Insurance		-	-	-	101
SC_51220 - Disability Insurance		-	-	-	454
SC_51225 - Social Security		-	-	-	11,902
SC_51230 - SC Regular Retirement		-	-	-	27,450
SC_51245 - Unemployment Compensation		-	-	-	69
SC_51250 - Worker's Compensation		2,959	3,684	3,684	3,770
	Total Fringe Benefits	2,959	3,684	3,684	65,562
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	87,950
SC_52300 - Employee Travel & Training		-	-	-	714
	Total Operating	-	-	-	88,664
SC_58015 - Capital Equipment (Machines)		-	-	-	14,825
	Total Capital	-	-	-	14,825
	Total Hazel Parker Playground	2,959	3,684	3,684	324,633
PG_0265 - Forest Park Playground					
SC_52300 - Employee Travel & Training		-	-	-	1,684
	Total Operating	-	-	-	1,684
	Total Forest Park Playground	-	-	-	1,684
	Total Recreation Playground Programs	1,567,206	1,851,342	1,937,430	509,324
CC_513400 - Recreation Community Programs					
No Program					
SC_51100 - Full-Time Employees Salaries		-	-	-	45,116
SC_51105 - Part-Time Employees Salaries		-	-	-	652,224
SC_51145 - Overtime		-	-	-	13,159
	Total Personnel	-	-	-	710,499
SC_51200 - Healthcare		-	-	-	12,764
SC_51205 - Emp Healthcare Contributions		-	-	-	(1,856)
SC_51215 - Employee Life Insurance		-	-	-	49
SC_51220 - Disability Insurance		-	-	-	223
SC_51225 - Social Security		-	-	-	54,353



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_513400 - Recreation Community Programs					
No Program					
SC_51230 - SC Regular Retirement		-	-	-	131,869
SC_51245 - Unemployment Compensation		-	-	-	319
SC_51250 - Worker's Compensation		1,480	1,842	1,842	1,885
Total Fringe Benefits		1,480	1,842	1,842	199,606
SC_52000 - Office Supplies		1,484	2,000	2,000	2,500
SC_52014 - Cleaning & Janitorial Supplies		6,541	8,500	8,500	8,500
SC_52036 - Specialized Department Supplies		4,849	12,000	12,000	14,500
SC_52705 - Non-Capital Recreation Equipment		8,061	17,000	17,000	19,500
SC_52920 - Special Events		5,549	7,000	7,000	7,000
SC_52960 - Day Camps		3,338	3,240	3,240	4,240
Total Operating		29,822	49,740	49,740	56,240
Total No Program		31,301	51,582	51,582	966,345
PG_0081 - St. Julian Devine Community Center					
SC_51100 - Full-Time Employees Salaries		-	-	-	94,117
Total Personnel		-	-	-	94,117
SC_51200 - Healthcare		-	-	-	25,528
SC_51205 - Emp Healthcare Contributions		-	-	-	(3,712)
SC_51215 - Employee Life Insurance		-	-	-	80
SC_51220 - Disability Insurance		-	-	-	360
SC_51225 - Social Security		-	-	-	7,200
SC_51230 - SC Regular Retirement		-	-	-	17,468
SC_51245 - Unemployment Compensation		-	-	-	42
SC_51250 - Worker's Compensation		2,959	3,684	3,684	3,770
Total Fringe Benefits		2,959	3,684	3,684	50,736
Total St. Julian Devine Community Center		2,959	3,684	3,684	144,853
PG_0242 - Thomas Johnson Park					
SC_51100 - Full-Time Employees Salaries		-	-	-	41,014
Total Personnel		-	-	-	41,014
SC_51200 - Healthcare		-	-	-	12,764
SC_51205 - Emp Healthcare Contributions		-	-	-	(1,856)
SC_51215 - Employee Life Insurance		-	-	-	35
SC_51220 - Disability Insurance		-	-	-	157
SC_51225 - Social Security		-	-	-	3,138
SC_51230 - SC Regular Retirement		-	-	-	7,612



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_513400 - Recreation Community Programs					
PG_0242 - Thomas Johnson Park					
SC_51245 - Unemployment Compensation		-	-	-	18
SC_51250 - Worker's Compensation		1,480	1,842	1,842	1,885
Total Fringe Benefits		1,480	1,842	1,842	23,753
Total Thomas Johnson Park		1,480	1,842	1,842	64,767
Total Recreation Community Programs		35,740	57,108	57,108	1,175,965
CC_515000 - Recreation Facility Operations					
No Program					
SC_51100 - Full-Time Employees Salaries		93,572	92,623	98,069	150,637
SC_51105 - Part-Time Employees Salaries		13,606	-	-	-
SC_51145 - Overtime		133	-	-	-
Total Personnel		107,311	92,623	98,069	150,637
SC_51200 - Healthcare		13,364	11,502	11,502	25,528
SC_51205 - Emp Healthcare Contributions		(2,062)	(1,790)	(1,790)	(3,712)
SC_51215 - Employee Life Insurance		69	94	94	128
SC_51220 - Disability Insurance		254	355	355	577
SC_51225 - Social Security		8,098	7,086	7,503	11,525
SC_51230 - SC Regular Retirement		18,858	17,191	18,202	27,959
SC_51245 - Unemployment Compensation		-	42	42	67
SC_51250 - Worker's Compensation		1,480	1,842	1,842	3,770
Total Fringe Benefits		40,062	36,322	37,750	65,842
SC_52000 - Office Supplies		299	220	220	220
SC_52008 - Uniforms & Protective Clothing		-	50	50	50
SC_52014 - Cleaning & Janitorial Supplies		935	25	25	-
SC_52036 - Specialized Department Supplies		193	500	500	500
SC_52206 - Non Capital Professional & Contractual Services		58	-	-	-
SC_52405 - Equipment Repairs		-	130	130	130
SC_52705 - Non-Capital Recreation Equipment		207	500	500	500
SC_52944 - Memberships, Dues & Pubs		-	65	65	65
Total Operating		1,692	1,490	1,490	1,465
Total No Program		149,065	130,435	137,309	217,944
PG_0081 - St. Julian Devine Community Center					
SC_51100 - Full-Time Employees Salaries		92,499	83,898	88,831	91,496



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_515000 - Recreation Facility Operations					
PG_0081 - St. Julian Devine Community Center					
SC_51105 - Part-Time Employees Salaries		50,444	95,705	101,332	103,181
SC_51125 - Salaries, Seasonal Employees		16,358	20,400	21,600	23,040
SC_51145 - Overtime		17,411	1,210	1,210	1,482
Total Personnel		176,712	201,213	212,973	219,199
SC_51200 - Healthcare		33,410	34,505	34,505	25,528
SC_51205 - Emp Healthcare Contributions		(5,155)	(5,371)	(5,371)	(3,712)
SC_51215 - Employee Life Insurance		173	87	87	79
SC_51220 - Disability Insurance		635	326	326	356
SC_51225 - Social Security		13,322	15,393	16,293	16,766
SC_51230 - SC Regular Retirement		28,669	33,559	35,519	36,407
SC_51245 - Unemployment Compensation		-	91	91	98
SC_51250 - Worker's Compensation		2,959	3,684	3,684	3,770
Total Fringe Benefits		74,013	82,274	85,134	79,292
SC_52000 - Office Supplies		452	375	375	450
SC_52006 - Small Hand Tools		-	25	25	25
SC_52008 - Uniforms & Protective Clothing		-	350	350	350
SC_52014 - Cleaning & Janitorial Supplies		125	100	100	100
SC_52016 - Printing & Copying Supplies		54	-	-	-
SC_52018 - Medical & Laboratory Supplies		-	100	100	100
SC_52036 - Specialized Department Supplies		2,949	5,000	5,000	5,000
SC_52100 - Water		2,784	2,500	2,500	2,600
SC_52110 - Electricity		15,455	20,000	20,000	23,000
SC_52206 - Non Capital Professional & Contractual Services		4,062	15,000	15,000	25,300
SC_52505 - Vendor Leases		464	2,200	2,200	2,200
SC_52705 - Non-Capital Recreation Equipment		3,347	8,000	8,000	8,000
SC_52920 - Special Events		2,241	1,000	1,000	2,000
SC_52960 - Day Camps		1,098	3,000	3,000	3,000
Total Operating		33,031	57,650	57,650	72,125
Total St. Julian Devine Community Center		283,757	341,137	355,757	370,616
PG_0082 - Arthur Christopher Community Center					
SC_51100 - Full-Time Employees Salaries		138,321	165,874	145,627	181,900
SC_51105 - Part-Time Employees Salaries		19,795	106,488	112,749	139,200
SC_51110 - Temporary Employees Salaries		1,292	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_515000 - Recreation Facility Operations					
PG_0082 - Arthur Christopher Community Center					
SC_51125 - Salaries, Seasonal Employees		20,536	35,360	37,439	39,552
SC_51145 - Overtime		5,440	1,799	1,799	1,838
Total Personnel		185,383	309,521	297,614	362,490
SC_51200 - Healthcare		26,728	46,007	46,007	51,056
SC_51205 - Emp Healthcare Contributions		(4,124)	(7,161)	(7,161)	(7,424)
SC_51215 - Employee Life Insurance		138	171	171	156
SC_51220 - Disability Insurance		508	642	642	704
SC_51225 - Social Security		13,910	23,678	25,062	27,729
SC_51230 - SC Regular Retirement		28,675	50,884	53,856	59,938
SC_51245 - Unemployment Compensation		-	139	139	163
SC_51250 - Worker's Compensation		5,918	7,367	7,367	7,540
Total Fringe Benefits		71,753	121,727	126,083	139,862
SC_52000 - Office Supplies		395	1,200	1,200	1,200
SC_52004 - Tickets, Licenses & Permits		-	30	30	70
SC_52006 - Small Hand Tools		11	50	50	50
SC_52008 - Uniforms & Protective Clothing		-	2,000	2,000	2,000
SC_52014 - Cleaning & Janitorial Supplies		3,467	3,530	3,530	3,530
SC_52018 - Medical & Laboratory Supplies		152	500	500	500
SC_52036 - Specialized Department Supplies		2,025	2,500	2,500	2,500
SC_52048 - General Merchandise		3,986	3,000	3,000	4,000
SC_52100 - Water		2,288	2,500	2,500	2,500
SC_52110 - Electricity		55,799	48,000	48,000	55,200
SC_52120 - Heating & Fuel Oil		15,849	18,000	18,000	20,700
SC_52206 - Non Capital Professional & Contractual Services		41,009	46,958	46,958	51,950
SC_52505 - Vendor Leases		770	1,676	1,676	1,676
SC_52705 - Non-Capital Recreation Equipment		1,146	4,000	4,000	4,000
SC_52914 - Taxes		323	-	-	-
SC_52960 - Day Camps		1,775	2,000	2,000	2,000
SC_53157 - Awards		21	500	500	500
Total Operating		129,016	136,444	136,444	152,376
Total Arthur Christopher Community Center		386,153	567,692	560,141	654,728
PG_0083 - Shaw Community Center					
SC_51100 - Full-Time Employees Salaries		88,532	85,186	90,195	92,900



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_515000 - Recreation Facility Operations					
PG_0083 - Shaw Community Center					
SC_51105 - Part-Time Employees Salaries		61,460	78,964	83,607	88,358
SC_51125 - Salaries, Seasonal Employees		12,342	20,400	21,600	21,600
SC_51145 - Overtime		978	2,212	2,212	4,801
Total Personnel		163,312	186,762	197,614	207,659
SC_51200 - Healthcare		46,774	34,505	34,505	25,528
SC_51205 - Emp Healthcare Contributions		(7,217)	(5,371)	(5,371)	(3,712)
SC_51215 - Employee Life Insurance		242	89	89	83
SC_51220 - Disability Insurance		889	335	335	373
SC_51225 - Social Security		12,186	14,287	15,117	15,885
SC_51230 - SC Regular Retirement		26,127	30,877	32,668	34,533
SC_51245 - Unemployment Compensation		-	84	84	95
SC_51250 - Worker's Compensation		2,959	3,684	3,684	3,770
Total Fringe Benefits		81,961	78,490	81,111	76,555
SC_52000 - Office Supplies		347	250	250	250
SC_52006 - Small Hand Tools		-	50	50	50
SC_52008 - Uniforms & Protective Clothing		200	300	300	300
SC_52014 - Cleaning & Janitorial Supplies		795	2,500	1,987	2,500
SC_52016 - Printing & Copying Supplies		-	50	50	50
SC_52018 - Medical & Laboratory Supplies		-	150	150	150
SC_52036 - Specialized Department Supplies		1,581	5,000	5,000	8,000
SC_52100 - Water		6,385	4,000	4,000	6,000
SC_52206 - Non Capital Professional & Contractual Services		2,002	9,960	9,960	18,960
SC_52505 - Vendor Leases		597	1,000	1,000	1,000
SC_52705 - Non-Capital Recreation Equipment		771	12,970	12,970	23,470
SC_52920 - Special Events		1,125	975	1,488	975
SC_52960 - Day Camps		531	1,000	1,000	1,000
Total Operating		14,335	38,205	38,205	62,705
Total Shaw Community Center		259,608	303,457	316,930	346,919
PG_0089 - James Island Recreation Center					
SC_51100 - Full-Time Employees Salaries		-	229,255	-	252,133
SC_51105 - Part-Time Employees Salaries		-	102,850	-	114,966
SC_51125 - Salaries, Seasonal Employees		-	45,858	-	53,010
SC_51145 - Overtime		-	1,195	-	1,838



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Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_515000 - Recreation Facility Operations					
PG_0089 - James Island Recreation Center					
	Total Personnel	-	379,158	-	421,947
SC_51200 - Healthcare		-	57,508	-	63,820
SC_51205 - Emp Healthcare Contributions		-	(8,952)	-	(9,280)
SC_51215 - Employee Life Insurance		-	235	-	215
SC_51220 - Disability Insurance		-	883	-	973
SC_51225 - Social Security		-	29,006	-	32,278
SC_51230 - SC Regular Retirement		-	61,860	-	68,475
SC_51245 - Unemployment Compensation		-	171	-	190
SC_51250 - Worker's Compensation		11,835	9,209	14,734	9,425
	Total Fringe Benefits	11,835	149,920	14,734	166,096
SC_52000 - Office Supplies		-	1,500	-	1,500
SC_52004 - Tickets, Licenses & Permits		-	450	-	450
SC_52006 - Small Hand Tools		-	400	-	400
SC_52008 - Uniforms & Protective Clothing		-	800	-	800
SC_52014 - Cleaning & Janitorial Supplies		-	4,000	-	4,000
SC_52016 - Printing & Copying Supplies		-	600	-	600
SC_52018 - Medical & Laboratory Supplies		-	400	-	400
SC_52036 - Specialized Department Supplies		-	4,900	-	4,900
SC_52048 - General Merchandise		-	22,000	-	22,000
SC_52100 - Water		-	34,000	-	36,000
SC_52110 - Electricity		-	50,000	-	57,500
SC_52120 - Heating & Fuel Oil		-	750	-	900
SC_52206 - Non Capital Professional & Contractual Services		-	63,500	-	71,500
SC_52310 - Transportation Allowance		-	1,800	-	1,800
SC_52505 - Vendor Leases		-	2,800	-	2,800
SC_52705 - Non-Capital Recreation Equipment		-	4,500	-	4,500
SC_52914 - Taxes		-	2,750	-	2,750
SC_52920 - Special Events		-	190	-	5,000
SC_52944 - Memberships, Dues & Pubs		-	200	-	200
SC_52960 - Day Camps		-	3,000	-	3,000
	Total Operating	-	198,540	-	221,000
	Total James Island Recreation Center	11,835	727,618	14,734	809,043
PG_0090 - Bees Landing Recreation Center					



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Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_515000 - Recreation Facility Operations					
PG_0090 - Bees Landing Recreation Center					
SC_51100 - Full-Time Employees Salaries		225,320	221,990	235,043	242,093
SC_51105 - Part-Time Employees Salaries		155,111	201,167	212,996	233,212
SC_51125 - Salaries, Seasonal Employees		40,077	36,855	39,022	41,800
SC_51145 - Overtime		1,203	2,089	2,089	2,144
Total Personnel		421,710	462,101	489,150	519,249
SC_51200 - Healthcare		66,821	57,508	57,508	63,820
SC_51205 - Emp Healthcare Contributions		(10,309)	(8,952)	(8,952)	(9,280)
SC_51215 - Employee Life Insurance		345	229	229	208
SC_51220 - Disability Insurance		1,270	858	858	935
SC_51225 - Social Security		31,610	35,351	37,420	39,722
SC_51230 - SC Regular Retirement		66,390	78,926	83,544	88,616
SC_51245 - Unemployment Compensation		-	208	208	234
SC_51250 - Worker's Compensation		7,397	9,209	9,209	9,425
Total Fringe Benefits		163,524	173,337	180,024	193,680
SC_52000 - Office Supplies		1,736	1,100	1,100	1,500
SC_52004 - Tickets, Licenses & Permits		352	280	280	352
SC_52006 - Small Hand Tools		530	550	550	550
SC_52008 - Uniforms & Protective Clothing		339	1,200	1,200	1,200
SC_52014 - Cleaning & Janitorial Supplies		4,596	4,700	4,700	4,700
SC_52016 - Printing & Copying Supplies		-	100	100	100
SC_52018 - Medical & Laboratory Supplies		171	225	225	225
SC_52036 - Specialized Department Supplies		4,001	8,700	8,700	8,700
SC_52048 - General Merchandise		21,355	20,000	20,000	20,000
SC_52100 - Water		3,753	5,500	5,500	5,500
SC_52110 - Electricity		43,038	40,000	40,000	46,000
SC_52206 - Non Capital Professional & Contractual Services		53,033	71,625	71,625	72,120
SC_52300 - Employee Travel & Training		139	-	-	-
SC_52310 - Transportation Allowance		-	900	900	900
SC_52405 - Equipment Repairs		-	200	200	200
SC_52500 - Equipment Rentals/Leases		-	500	500	500
SC_52505 - Vendor Leases		2,934	5,400	5,400	5,400
SC_52705 - Non-Capital Recreation Equipment		3,749	20,000	20,000	20,000
SC_52914 - Taxes		2,923	3,100	3,100	3,100
SC_52920 - Special Events		5,499	4,375	4,375	5,000



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Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_515000 - Recreation Facility Operations					
PG_0090 - Bees Landing Recreation Center					
SC_52926 - Tournaments		270	-	-	-
SC_52960 - Day Camps		4,566	4,550	4,550	4,550
Total Operating		152,982	193,005	193,005	200,597
Total Bees Landing Recreation Center		738,216	828,443	862,179	913,526
PG_0091 - Daniel Island Recreation Center					
SC_51100 - Full-Time Employees Salaries		309,577	358,039	379,092	389,262
SC_51105 - Part-Time Employees Salaries		86,820	285,088	301,851	320,357
SC_51125 - Salaries, Seasonal Employees		-	5,440	5,440	6,126
SC_51145 - Overtime		951	1,492	1,492	3,397
Total Personnel		397,349	650,059	687,875	719,142
SC_51200 - Healthcare		86,867	92,013	92,013	102,112
SC_51205 - Emp Healthcare Contributions		(13,402)	(14,323)	(14,323)	(14,848)
SC_51215 - Employee Life Insurance		449	367	367	332
SC_51220 - Disability Insurance		1,651	1,377	1,377	1,504
SC_51225 - Social Security		29,600	49,313	52,206	55,013
SC_51230 - SC Regular Retirement		65,828	119,641	126,660	132,336
SC_51245 - Unemployment Compensation		-	290	290	324
SC_51250 - Worker's Compensation		11,835	14,734	14,734	15,080
Total Fringe Benefits		182,828	263,412	273,324	291,853
SC_52000 - Office Supplies		926	1,800	1,800	1,800
SC_52004 - Tickets, Licenses & Permits		101	480	480	480
SC_52008 - Uniforms & Protective Clothing		606	1,000	1,000	1,000
SC_52014 - Cleaning & Janitorial Supplies		5,562	4,000	4,000	5,000
SC_52018 - Medical & Laboratory Supplies		28	200	200	200
SC_52036 - Specialized Department Supplies		9,762	15,000	15,000	15,000
SC_52048 - General Merchandise		4,837	12,250	12,250	12,250
SC_52100 - Water		5,279	4,600	4,600	5,500
SC_52110 - Electricity		56,380	45,000	45,000	56,700
SC_52120 - Heating & Fuel Oil		2,636	3,000	3,000	3,500
SC_52206 - Non Capital Professional & Contractual Services		177,687	152,183	152,183	164,050
SC_52310 - Transportation Allowance		-	375	375	375
SC_52405 - Equipment Repairs		-	50	50	50
SC_52500 - Equipment Rentals/Leases		-	250	250	250
SC_52505 - Vendor Leases		3,920	4,580	4,580	4,580



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_515000 - Recreation Facility Operations					
PG_0091 - Daniel Island Recreation Center					
SC_52705 - Non-Capital Recreation Equipment		3,214	15,000	15,000	15,000
SC_52914 - Taxes		1,644	3,200	3,200	3,200
SC_52920 - Special Events		1,570	2,350	2,350	2,350
SC_52960 - Day Camps		1,086	2,500	2,500	2,500
	Total Operating	275,236	267,818	267,818	293,785
	Total Daniel Island Recreation Center	855,413	1,181,289	1,229,017	1,304,780
PG_0092 - Lowcountry Senior Center					
SC_52941 - Cooperative Agreements		30,000	75,000	75,000	-
	Total Operating	30,000	75,000	75,000	-
	Total Lowcountry Senior Center	30,000	75,000	75,000	-
PG_0093 - Waring Senior Center					
SC_52941 - Cooperative Agreements		30,000	75,000	75,000	-
	Total Operating	30,000	75,000	75,000	-
	Total Waring Senior Center	30,000	75,000	75,000	-
PG_0094 - Charleston Tennis Center					
SC_51100 - Full-Time Employees Salaries		209,006	-	237,735	-
SC_51105 - Part-Time Employees Salaries		58,181	-	108,898	-
SC_51125 - Salaries, Seasonal Employees		31,852	-	48,554	-
SC_51145 - Overtime		334	-	1,195	-
	Total Personnel	299,373	-	396,382	-
SC_51200 - Healthcare		53,457	-	57,508	-
SC_51205 - Emp Healthcare Contributions		(8,247)	-	(8,952)	-
SC_51215 - Employee Life Insurance		276	-	235	-
SC_51220 - Disability Insurance		1,016	-	883	-
SC_51225 - Social Security		22,468	-	30,706	-
SC_51230 - SC Regular Retirement		46,159	-	65,484	-
SC_51245 - Unemployment Compensation		-	-	171	-
SC_51250 - Worker's Compensation		-	5,525	-	-
	Total Fringe Benefits	115,128	5,525	146,035	-
SC_52000 - Office Supplies		1,479	-	1,500	-
SC_52004 - Tickets, Licenses & Permits		101	-	450	-
SC_52006 - Small Hand Tools		-	-	400	-
SC_52008 - Uniforms & Protective Clothing		881	-	800	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_515000 - Recreation Facility Operations					
PG_0094 - Charleston Tennis Center					
SC_52014 - Cleaning & Janitorial Supplies		3,265	-	4,000	-
SC_52016 - Printing & Copying Supplies		76	-	600	-
SC_52018 - Medical & Laboratory Supplies		-	-	400	-
SC_52020 - Signs		680	-	-	-
SC_52036 - Specialized Department Supplies		3,355	-	4,174	-
SC_52048 - General Merchandise		17,776	-	22,000	-
SC_52100 - Water		39,305	-	34,000	-
SC_52110 - Electricity		45,721	-	50,000	-
SC_52120 - Heating & Fuel Oil		539	-	750	-
SC_52206 - Non Capital Professional & Contractual Services		60,564	-	63,500	-
SC_52310 - Transportation Allowance		1,916	-	1,800	-
SC_52505 - Vendor Leases		2,463	-	2,800	-
SC_52705 - Non-Capital Recreation Equipment		3,933	-	4,500	-
SC_52914 - Taxes		2,090	-	2,750	-
SC_52920 - Special Events		170	-	916	-
SC_52926 - Tournaments		74	-	-	-
SC_52944 - Memberships, Dues & Pubs		-	-	200	-
SC_52960 - Day Camps		3,216	-	3,000	-
Total Operating		187,604	-	198,540	-
Total Charleston Tennis Center		602,105	5,525	740,957	-
PG_0095 - Maybank Tennis Center					
SC_51250 - Worker's Compensation		2,959	3,684	3,684	-
Total Fringe Benefits		2,959	3,684	3,684	-
Total Maybank Tennis Center		2,959	3,684	3,684	-
PG_0157 - West Ashley Park					
SC_52100 - Water		2,046	2,500	2,500	2,500
SC_52110 - Electricity		25,431	24,000	24,000	27,600
SC_52120 - Heating & Fuel Oil		1,166	1,500	1,500	1,700
Total Operating		28,643	28,000	28,000	31,800
Total West Ashley Park		28,643	28,000	28,000	31,800
Total Recreation Facility Operations		3,377,755	4,267,280	4,398,708	4,649,356
CC_516000 - Aquatics					



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_516000 - Aquatics					
No Program					
SC_51100 - Full-Time Employees Salaries		520,966	727,516	690,294	784,725
SC_51105 - Part-Time Employees Salaries		430,729	530,322	561,505	-
SC_51125 - Salaries, Seasonal Employees		106,301	367,650	385,920	-
SC_51145 - Overtime		34,841	29,300	29,300	-
Total Personnel		1,092,838	1,654,788	1,667,019	784,725
SC_51200 - Healthcare		207,144	241,535	241,535	216,988
SC_51205 - Emp Healthcare Contributions		(31,959)	(37,597)	(37,597)	(31,552)
SC_51215 - Employee Life Insurance		1,070	772	772	667
SC_51220 - Disability Insurance		3,938	2,899	2,899	3,005
SC_51225 - Social Security		81,977	122,235	129,291	60,034
SC_51230 - SC Regular Retirement		170,332	238,893	252,620	145,645
SC_51245 - Unemployment Compensation		-	719	719	353
SC_51250 - Worker's Compensation		25,150	31,310	31,310	32,045
SC_51275 - Employee Wellness Program		60	-	-	-
Total Fringe Benefits		457,712	600,766	621,549	427,185
SC_52000 - Office Supplies		1,085	600	1,410	1,500
SC_52004 - Tickets, Licenses & Permits		501	510	510	510
SC_52006 - Small Hand Tools		-	150	150	150
SC_52008 - Uniforms & Protective Clothing		4,445	5,400	5,400	5,400
SC_52012 - Pool Supplies		9,638	15,000	14,190	15,000
SC_52014 - Cleaning & Janitorial Supplies		10,124	6,525	6,525	10,000
SC_52016 - Printing & Copying Supplies		297	500	500	500
SC_52018 - Medical & Laboratory Supplies		1,470	2,000	2,000	2,000
SC_52036 - Specialized Department Supplies		46,433	35,000	35,000	35,000
SC_52100 - Water		39,729	35,000	35,000	43,000
SC_52110 - Electricity		85,392	90,000	90,000	103,500
SC_52120 - Heating & Fuel Oil		84,055	90,000	90,000	103,500
SC_52206 - Non Capital Professional & Contractual Services		279,367	2,596	2,596	1,900
SC_52300 - Employee Travel & Training		356	1,500	1,500	150
SC_52305 - Professional Certifications		4,021	6,350	6,350	6,350
SC_52310 - Transportation Allowance		747	4,000	4,000	4,000
SC_52405 - Equipment Repairs		-	2,000	2,000	2,000
SC_52705 - Non-Capital Recreation Equipment		537	7,000	7,000	15,000
SC_52920 - Special Events		1,582	4,000	4,000	4,000



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_516000 - Aquatics					
No Program					
SC_52944 - Memberships, Dues & Pubs		432	805	805	805
SC_53154 - CARTA Passes		-	150	150	-
	Total Operating	570,211	309,086	309,086	354,265
	Total No Program	2,120,761	2,564,640	2,597,654	1,566,175
PG_0085 - WL Stephens Pool					
SC_52200 - Bank Service Charges		350	1,000	1,000	1,000
SC_52300 - Employee Travel & Training		59	-	-	-
SC_52914 - Taxes		86	1,000	1,000	1,000
	Total Operating	494	2,000	2,000	2,000
	Total WL Stephens Pool	494	2,000	2,000	2,000
PG_0086 - MLK Pool					
SC_51105 - Part-Time Employees Salaries		-	-	-	874,705
SC_51125 - Salaries, Seasonal Employees		-	-	-	427,502
SC_51145 - Overtime		-	-	-	29,300
	Total Personnel	-	-	-	1,331,507
SC_51215 - Employee Life Insurance		-	-	-	25
SC_51220 - Disability Insurance		-	-	-	112
SC_51225 - Social Security		-	-	-	101,860
SC_51230 - SC Regular Retirement		-	-	-	167,783
SC_51245 - Unemployment Compensation		-	-	-	600
	Total Fringe Benefits	-	-	-	270,380
SC_52200 - Bank Service Charges		1,463	1,000	1,000	1,500
SC_52300 - Employee Travel & Training		-	-	-	1,500
SC_52914 - Taxes		2,617	2,100	2,100	2,500
SC_52954 - Cash Over/Short		46	-	-	-
	Total Operating	4,125	3,100	3,100	5,500
	Total MLK Pool	4,125	3,100	3,100	1,607,387
PG_0087 - Herbert Hassell Pool					
SC_52200 - Bank Service Charges		-	1,000	1,000	1,000
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	348
SC_52914 - Taxes		7	200	200	200
	Total Operating	7	1,200	1,200	1,548
	Total Herbert Hassell Pool	7	1,200	1,200	1,548



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_516000 - Aquatics					
PG_0088 - James Island Pool					
SC_52200 - Bank Service Charges		-	1,000	1,000	1,000
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	348
SC_52914 - Taxes		-	750	750	750
Total Operating		-	1,750	1,750	2,098
Total James Island Pool		-	1,750	1,750	2,098
PG_0296 - Swim Team					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	10,000
SC_52300 - Employee Travel & Training		11,422	35,000	35,000	27,941
SC_52944 - Memberships, Dues & Pubs		112	1,760	1,760	1,760
Total Operating		11,534	36,760	36,760	39,701
Total Swim Team		11,534	36,760	36,760	39,701
Total Aquatics		2,136,921	2,609,450	2,642,464	3,218,909
CC_517000 - Tennis					
No Program					
SC_51100 - Full-Time Employees Salaries		304,721	291,614	308,761	-
SC_51105 - Part-Time Employees Salaries		158,741	186,128	196,074	203,400
SC_51110 - Temporary Employees Salaries		13,128	-	-	-
SC_51125 - Salaries, Seasonal Employees		71,527	97,731	102,500	109,218
SC_51145 - Overtime		671	854	854	892
Total Personnel		548,788	576,327	608,189	313,510
SC_51200 - Healthcare		100,231	115,017	115,017	-
SC_51205 - Emp Healthcare Contributions		(15,464)	(17,903)	(17,903)	-
SC_51215 - Employee Life Insurance		518	298	298	1
SC_51220 - Disability Insurance		1,905	1,120	1,120	3
SC_51225 - Social Security		41,415	41,519	43,956	23,985
SC_51230 - SC Regular Retirement		82,254	85,678	90,707	37,916
SC_51245 - Unemployment Compensation		-	244	244	140
SC_51275 - Employee Wellness Program		60	-	-	-
Total Fringe Benefits		210,920	225,973	233,439	62,045
SC_52206 - Non Capital Professional & Contractual Services		31,908	72,000	72,000	-
Total Operating		31,908	72,000	72,000	-
Total No Program		791,616	874,300	913,628	375,555



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_517000 - Tennis					
PG_0094 - Charleston Tennis Center					
SC_51100 - Full-Time Employees Salaries		-	-	-	165,569
	Total Personnel	-	-	-	165,569
SC_51200 - Healthcare		-	-	-	38,292
SC_51205 - Emp Healthcare Contributions		-	-	-	(5,568)
SC_51215 - Employee Life Insurance		-	-	-	141
SC_51220 - Disability Insurance		-	-	-	635
SC_51225 - Social Security		-	-	-	12,665
SC_51230 - SC Regular Retirement		-	-	-	30,729
SC_51245 - Unemployment Compensation		-	-	-	74
SC_51250 - Worker's Compensation		-	-	-	5,655
	Total Fringe Benefits	-	-	-	82,623
SC_52000 - Office Supplies		575	400	400	600
SC_52006 - Small Hand Tools		-	15	15	30
SC_52008 - Uniforms & Protective Clothing		-	100	100	240
SC_52014 - Cleaning & Janitorial Supplies		3,114	2,200	2,200	3,000
SC_52016 - Printing & Copying Supplies		562	500	500	600
SC_52018 - Medical & Laboratory Supplies		23	185	185	185
SC_52020 - Signs		87	200	200	200
SC_52036 - Specialized Department Supplies		9,384	13,950	13,950	15,000
SC_52046 - Food & Beverage		(94)	-	-	-
SC_52048 - General Merchandise		3,117	2,800	2,800	4,000
SC_52100 - Water		3,870	5,800	5,800	5,800
SC_52110 - Electricity		29,536	28,000	28,000	32,200
SC_52200 - Bank Service Charges		3,507	5,500	5,500	5,500
SC_52206 - Non Capital Professional & Contractual Services		348,269	278,291	278,291	350,595
SC_52310 - Transportation Allowance		-	200	200	200
SC_52410 - General Maintenance		957	2,500	2,500	2,500
SC_52505 - Vendor Leases		905	2,600	2,600	2,600
SC_52705 - Non-Capital Recreation Equipment		1,611	2,500	3,359	2,500
SC_52914 - Taxes		2,901	3,250	3,250	3,250
SC_52920 - Special Events		1,053	1,000	1,000	1,500
SC_52944 - Memberships, Dues & Pubs		44	79	79	79
SC_53157 - Awards		1,938	2,000	2,000	2,000
	Total Operating	411,360	352,070	352,929	432,579



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_517000 - Tennis					
PG_0094 - Charleston Tennis Center					
Total Charleston Tennis Center		411,360	352,070	352,929	680,771
PG_0095 - Maybank Tennis Center					
SC_51100 - Full-Time Employees Salaries		-	-	-	150,095
Total Personnel		-	-	-	150,095
SC_51200 - Healthcare		-	-	-	25,528
SC_51205 - Emp Healthcare Contributions		-	-	-	(3,712)
SC_51215 - Employee Life Insurance		-	-	-	127
SC_51220 - Disability Insurance		-	-	-	575
SC_51225 - Social Security		-	-	-	11,482
SC_51230 - SC Regular Retirement		-	-	-	27,858
SC_51245 - Unemployment Compensation		-	-	-	67
SC_51250 - Worker's Compensation		-	-	-	3,770
Total Fringe Benefits		-	-	-	65,695
SC_52000 - Office Supplies		382	190	292	400
SC_52006 - Small Hand Tools		-	15	15	30
SC_52008 - Uniforms & Protective Clothing		-	300	300	320
SC_52014 - Cleaning & Janitorial Supplies		1,473	2,000	2,000	2,000
SC_52016 - Printing & Copying Supplies		393	300	300	700
SC_52018 - Medical & Laboratory Supplies		27	200	98	200
SC_52036 - Specialized Department Supplies		9,246	70,050	70,050	70,050
SC_52048 - General Merchandise		3,145	2,000	2,000	2,000
SC_52100 - Water		3,741	6,000	6,000	6,000
SC_52110 - Electricity		11,892	11,475	11,475	14,200
SC_52200 - Bank Service Charges		2,615	4,500	4,500	4,500
SC_52206 - Non Capital Professional & Contractual Services		14,710	16,189	16,189	20,601
SC_52410 - General Maintenance		754	1,200	1,200	1,200
SC_52705 - Non-Capital Recreation Equipment		1,853	5,400	5,400	5,400
SC_52914 - Taxes		5,148	5,000	5,000	5,000
SC_52920 - Special Events		390	1,000	1,000	1,000
Total Operating		55,770	125,819	125,819	133,601
Total Maybank Tennis Center		55,770	125,819	125,819	349,391
PG_0298 - Inner City Youth Tennis					
SC_52016 - Printing & Copying Supplies		-	500	500	500



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_517000 - Tennis					
PG_0298 - Inner City Youth Tennis					
SC_52036 - Specialized Department Supplies		324	400	400	400
SC_52920 - Special Events		79	225	225	225
SC_53157 - Awards		-	100	100	100
Total Operating		403	1,225	1,225	1,225
Total Inner City Youth Tennis		403	1,225	1,225	1,225
Total Tennis		1,259,150	1,353,414	1,393,601	1,406,942
CC_518000 - Gymnastics					
No Program					
SC_51100 - Full-Time Employees Salaries		98,365	145,720	149,288	-
SC_51105 - Part-Time Employees Salaries		144,440	92,623	98,069	-
SC_51145 - Overtime		4,183	8,231	8,231	-
Total Personnel		246,989	246,574	255,588	-
SC_51200 - Healthcare		33,410	34,505	34,505	-
SC_51205 - Emp Healthcare Contributions		(5,155)	(5,371)	(5,371)	-
SC_51215 - Employee Life Insurance		173	157	157	-
SC_51220 - Disability Insurance		635	590	590	-
SC_51225 - Social Security		18,364	18,863	19,935	-
SC_51230 - SC Regular Retirement		42,380	45,764	48,365	-
SC_51245 - Unemployment Compensation		-	111	111	-
Total Fringe Benefits		89,807	94,619	98,292	-
Total No Program		336,796	341,193	353,880	-
PG_0089 - James Island Recreation Center					
SC_51100 - Full-Time Employees Salaries		-	-	-	158,916
Total Personnel		-	-	-	158,916
SC_51200 - Healthcare		-	-	-	38,292
SC_51205 - Emp Healthcare Contributions		-	-	-	(5,568)
SC_51215 - Employee Life Insurance		-	-	-	135
SC_51220 - Disability Insurance		-	-	-	609
SC_51225 - Social Security		-	-	-	12,157
SC_51230 - SC Regular Retirement		-	-	-	29,495
SC_51245 - Unemployment Compensation		-	-	-	71
SC_51250 - Worker's Compensation		4,438	5,525	5,525	5,655
Total Fringe Benefits		4,438	5,525	5,525	80,846
Total James Island Recreation Center		4,438	5,525	5,525	239,762



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_518000 - Gymnastics					
PG_0297 - Gymnastics Training Center					
SC_51105 - Part-Time Employees Salaries		-	-	-	94,080
SC_51145 - Overtime		-	-	-	9,618
Total Personnel		-	-	-	103,698
SC_51215 - Employee Life Insurance		-	-	-	8
SC_51220 - Disability Insurance		-	-	-	37
SC_51225 - Social Security		-	-	-	7,932
SC_51230 - SC Regular Retirement		-	-	-	19,246
SC_51245 - Unemployment Compensation		-	-	-	46
Total Fringe Benefits		-	-	-	27,269
SC_52000 - Office Supplies		384	470	470	470
SC_52008 - Uniforms & Protective Clothing		-	500	500	500
SC_52014 - Cleaning & Janitorial Supplies		710	-	-	-
SC_52018 - Medical & Laboratory Supplies		122	500	500	500
SC_52036 - Specialized Department Supplies		909	750	750	750
SC_52206 - Non Capital Professional & Contractual Services		-	4,000	4,000	4,000
SC_52236 - Advertising		-	150	150	150
SC_52300 - Employee Travel & Training		9,459	8,550	8,550	10,774
SC_52705 - Non-Capital Recreation Equipment		10,672	10,000	10,000	35,000
SC_52944 - Memberships, Dues & Pubs		982	2,725	2,725	3,000
Total Operating		23,238	27,645	27,645	55,144
Total Gymnastics Training Center		23,238	27,645	27,645	186,111
Total Gymnastics		364,471	374,363	387,050	425,873
CC_520000 - Parks Project Management					
No Program					
SC_51100 - Full-Time Employees Salaries		664,364	896,036	843,615	981,857
SC_51145 - Overtime		96	-	-	-
Total Personnel		664,460	896,036	843,615	981,857
SC_51200 - Healthcare		86,867	103,492	103,492	114,876
SC_51205 - Emp Healthcare Contributions		(13,402)	(16,110)	(16,110)	(16,704)
SC_51215 - Employee Life Insurance		449	914	914	834
SC_51220 - Disability Insurance		1,651	3,432	3,432	3,760
SC_51225 - Social Security		49,352	68,547	72,187	75,114
SC_51230 - SC Regular Retirement		116,962	166,304	175,135	182,230



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_520000 - Parks Project Management					
No Program					
SC_51245 - Unemployment Compensation		-	403	403	441
SC_51250 - Worker's Compensation		13,315	16,576	16,576	16,965
	Total Fringe Benefits	255,193	343,558	356,029	377,516
SC_52000 - Office Supplies		3,379	4,000	4,000	4,000
SC_52004 - Tickets, Licenses & Permits		-	1,500	1,500	1,500
SC_52016 - Printing & Copying Supplies		707	2,500	2,500	2,500
SC_52020 - Signs		14,625	-	-	-
SC_52028 - Drafting Supplies		-	400	400	400
SC_52030 - Photographic Supplies		-	500	500	500
SC_52036 - Specialized Department Supplies		390	-	-	-
SC_52046 - Food & Beverage		29	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		21,371	4,200	4,200	4,200
SC_52222 - Non Capital Printing Services		5	-	-	-
SC_52236 - Advertising		725	1,000	1,000	1,000
SC_52238 - Non Capital Architectural & Engineering Services		350	-	-	-
SC_52300 - Employee Travel & Training		-	250	250	8,439
SC_52305 - Professional Certifications		1,065	1,057	1,057	1,500
SC_52410 - General Maintenance		-	-	9,860	-
SC_52435 - Playground Equipment Maintenance		326	-	-	-
SC_52445 - Structural Repairs		127,212	150,000	150,000	150,000
SC_52505 - Vendor Leases		4,156	7,000	7,000	7,000
SC_52700 - Non-Capital Equipment		64	-	-	-
SC_52725 - Non-Capital Furniture		-	2,000	2,000	-
SC_52920 - Special Events		62	-	-	-
SC_52944 - Memberships, Dues & Pubs		169	500	500	500
	Total Operating	174,634	174,907	184,767	181,539
	Total No Program	1,094,287	1,414,501	1,384,411	1,540,912
	Total Parks Project Management	1,094,287	1,414,501	1,384,411	1,540,912
CC_521000 - Parks Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		1,049,613	1,055,935	1,118,024	1,162,838
SC_51110 - Temporary Employees Salaries		255	-	-	-



City of Charleston
Expenditure Operating Budget
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_521000 - Parks Administration					
No Program					
SC_51130 - Interns Salaries		10,832	8,160	8,640	13,478
SC_51145 - Overtime		5,790	3,000	3,000	3,000
Total Personnel		1,066,490	1,067,095	1,129,664	1,179,316
SC_51200 - Healthcare		180,416	161,023	161,023	178,696
SC_51205 - Emp Healthcare Contributions		(27,835)	(25,065)	(25,065)	(25,984)
SC_51215 - Employee Life Insurance		932	1,080	1,080	991
SC_51220 - Disability Insurance		3,430	4,056	4,056	4,466
SC_51225 - Social Security		78,781	81,633	86,420	90,217
SC_51230 - SC Regular Retirement		183,017	196,538	208,062	216,382
SC_51245 - Unemployment Compensation		-	480	480	530
SC_51250 - Worker's Compensation		26,630	33,152	33,152	26,390
SC_51275 - Employee Wellness Program		150	-	-	-
Total Fringe Benefits		445,520	452,897	469,208	491,688
SC_52000 - Office Supplies		5,968	6,500	6,500	6,500
SC_52002 - Postage		291	500	500	500
SC_52006 - Small Hand Tools		-	250	250	250
SC_52014 - Cleaning & Janitorial Supplies		1,492	-	-	-
SC_52020 - Signs		541	475	475	475
SC_52100 - Water		3,462	4,000	4,000	6,000
SC_52110 - Electricity		45,387	40,000	40,000	45,000
SC_52120 - Heating & Fuel Oil		5,011	6,000	6,000	7,000
SC_52206 - Non Capital Professional & Contractual Services		9,596	41,000	41,000	41,000
SC_52300 - Employee Travel & Training		1,048	1,200	1,200	5,987
SC_52305 - Professional Certifications		200	400	400	400
SC_52310 - Transportation Allowance		917	-	-	-
SC_52505 - Vendor Leases		4,067	5,000	5,000	5,000
SC_52510 - Rent Expense			23,451	23,451	-
SC_52920 - Special Events		4,843	6,000	6,000	6,000
SC_52940 - Contingencies		-	15,000	15,000	25,000
SC_52944 - Memberships, Dues & Pubs		319	500	500	900
Total Operating		83,141	150,276	150,276	150,012
Total No Program		1,595,151	1,670,268	1,749,148	1,821,016
PG_0214 - Marion Square					
SC_52510 - Rent Expense		-	-	-	24,421



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_521000 - Parks Administration					
PG_0214 - Marion Square					
Total Operating		-	-	-	24,421
Total Marion Square		-	-	-	24,421
Total Parks Administration		1,595,151	1,670,268	1,749,148	1,845,437
CC_522100 - Park and Landscape Maintenance					
No Program					
SC_51100 - Full-Time Employees Salaries		2,308,925	3,203,472	3,137,121	3,321,715
SC_51110 - Temporary Employees Salaries		4,726	-	-	-
SC_51130 - Interns Salaries		-	24,006	25,418	-
SC_51145 - Overtime		199,499	125,035	125,035	132,500
Total Personnel		2,513,150	3,352,513	3,287,574	3,454,215
SC_51200 - Healthcare		604,053	798,972	798,972	829,660
SC_51205 - Emp Healthcare Contributions		(93,195)	(124,366)	(124,366)	(120,640)
SC_51215 - Employee Life Insurance		3,072	3,379	3,379	2,940
SC_51220 - Disability Insurance		11,305	12,691	12,691	13,229
SC_51225 - Social Security		184,029	256,468	269,438	264,245
SC_51230 - SC Regular Retirement		436,229	617,772	648,978	641,107
SC_51245 - Unemployment Compensation		-	1,502	1,502	1,552
SC_51250 - Worker's Compensation		88,765	110,507	110,507	122,525
SC_51275 - Employee Wellness Program		60	-	-	-
Total Fringe Benefits		1,234,318	1,676,925	1,721,101	1,754,618
SC_52004 - Tickets, Licenses & Permits		3,750	3,750	3,750	3,750
SC_52006 - Small Hand Tools		21,944	23,160	23,160	24,000
SC_52008 - Uniforms & Protective Clothing		16,813	5,603	5,603	6,000
SC_52014 - Cleaning & Janitorial Supplies		20,594	18,677	18,677	19,000
SC_52016 - Printing & Copying Supplies		84	-	-	-
SC_52020 - Signs		-	3,362	3,362	4,500
SC_52024 - Agricultural Supplies		135,911	155,023	155,023	200,000
SC_52034 - Gasoline & Fuel		6,689	6,723	6,723	9,000
SC_52036 - Specialized Department Supplies		14,979	32,058	32,058	20,000
SC_52044 - Electrical & Plumbing Supplies		14,313	16,809	16,809	25,000
SC_52052 - Painting & Marking Supplies		31,638	65,000	65,000	65,000
SC_52100 - Water		180,533	190,000	190,000	210,000
SC_52110 - Electricity		76,653	72,000	72,000	75,000
SC_52115 - Street Lights(Electricity)		676	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_522100 - Park and Landscape Maintenance					
No Program					
SC_52120 - Heating & Fuel Oil		9,394	10,000	10,000	12,000
SC_52206 - Non Capital Professional & Contractual Services		1,706,792	1,976,982	2,269,482	1,711,062
SC_52216 - Agency Temporaries		86,434	-	78,813	-
SC_52300 - Employee Travel & Training		3,172	3,500	3,500	3,500
SC_52305 - Professional Certifications		211	1,640	1,640	1,640
SC_52405 - Equipment Repairs		34,517	35,861	35,861	42,000
SC_52500 - Equipment Rentals/Leases		6,279	11,206	11,206	15,000
SC_52700 - Non-Capital Equipment		26,220	30,000	30,000	15,000
SC_52740 - Non-Capital Computer Equipment		838	-	-	-
SC_52920 - Special Events		1,278	2,750	2,750	2,750
SC_52944 - Memberships, Dues & Pubs		-	590	590	1,055
SC_52979 - Donations Funded Expenditures		1,478	2,500	2,500	-
SC_53154 - CARTA Passes		1,849	2,241	2,241	3,000
Total Operating		2,403,040	2,669,435	3,040,748	2,468,257
SC_58010 - Capital Automotive Equipment		58,772	-	-	-
SC_58015 - Capital Equipment (Machines)		50,829	104,500	104,500	88,000
Total Capital		109,601	104,500	104,500	88,000
Total No Program		6,260,109	7,803,373	8,153,923	7,765,090
PG_0023 - Lockwood Municipal Building					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	32,000
Total Operating		-	-	-	32,000
Total Lockwood Municipal Building		-	-	-	32,000
PG_0028 - International African American Museum					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	58,000
Total Operating		-	-	-	58,000
Total International African American Museum		-	-	-	58,000
PG_0095 - Maybank Tennis Center					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	40,000
Total Operating		-	-	-	40,000
Total Maybank Tennis Center		-	-	-	40,000



City of Charleston
Expenditure Operating Budget
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_522100 - Park and Landscape Maintenance					
PG_0103 - Angel Oak					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	20,000
	Total Operating	-	-	-	20,000
	Total Angel Oak	-	-	-	20,000
PG_0163 - West Ashley Bikeway					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	40,000
	Total Operating	-	-	-	40,000
	Total West Ashley Bikeway	-	-	-	40,000
PG_0170 - Joe Riley Waterfront Park					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	150,000
	Total Operating	-	-	-	150,000
	Total Joe Riley Waterfront Park	-	-	-	150,000
PG_0177 - Stoney Field					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	40,000
	Total Operating	-	-	-	40,000
	Total Stoney Field	-	-	-	40,000
PG_0184 - Charleston 9 Memorial					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	40,000
	Total Operating	-	-	-	40,000
	Total Charleston 9 Memorial	-	-	-	40,000
PG_0190 - Alberta Long Lake Park					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	25,000
	Total Operating	-	-	-	25,000
	Total Alberta Long Lake Park	-	-	-	25,000
PG_0211 - Gadsdenboro Park					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	45,000
	Total Operating	-	-	-	45,000
	Total Gadsdenboro Park	-	-	-	45,000



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_522100 - Park and Landscape Maintenance					
PG_0214 - Marion Square					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	4,500
Total Operating		-	-	-	4,500
Total Marion Square		-	-	-	4,500
PG_0221 - Hampton Park					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	22,000
Total Operating		-	-	-	22,000
Total Hampton Park		-	-	-	22,000
PG_0229 - High Battery Park					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	50,000
Total Operating		-	-	-	50,000
Total High Battery Park		-	-	-	50,000
PG_0238 - Carr-Richardson Park					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	23,520
Total Operating		-	-	-	23,520
Total Carr-Richardson Park		-	-	-	23,520
PG_0240 - Coach Stanley Chisolm Park					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	14,665
Total Operating		-	-	-	14,665
Total Coach Stanley Chisolm Park		-	-	-	14,665
PG_0241 - Melton Peter Demetre Park					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	40,000
Total Operating		-	-	-	40,000
Total Melton Peter Demetre Park		-	-	-	40,000
PG_0249 - Fort Pemberton					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	30,000
Total Operating		-	-	-	30,000
Total Fort Pemberton		-	-	-	30,000



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_522100 - Park and Landscape Maintenance					
PG_0250 - Shiloh Park					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	10,160
Total Operating		-	-	-	10,160
Total Shiloh Park		-	-	-	10,160
PG_0251 - Lowline Park					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	27,500
Total Operating		-	-	-	27,500
Total Lowline Park		-	-	-	27,500
PG_0334 - Johns Island Park					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	65,000
Total Operating		-	-	-	65,000
Total Johns Island Park		-	-	-	65,000
Total Park and Landscape Maintenance		6,260,109	7,803,373	8,153,923	8,542,435
CC_522200 - Urban Forestry					
No Program					
SC_51100 - Full-Time Employees Salaries		478,737	664,214	650,457	811,407
SC_51130 - Interns Salaries		-	4,978	5,270	36,864
SC_51145 - Overtime		41,365	25,925	25,925	27,500
Total Personnel		520,102	695,117	681,652	875,771
SC_51200 - Healthcare		120,794	159,773	159,773	178,696
SC_51205 - Emp Healthcare Contributions		(18,637)	(24,870)	(24,870)	(25,984)
SC_51215 - Employee Life Insurance		637	701	701	712
SC_51220 - Disability Insurance		2,344	2,632	2,632	3,212
SC_51225 - Social Security		38,157	53,176	55,866	66,999
SC_51230 - SC Regular Retirement		90,448	128,090	134,561	155,700
SC_51245 - Unemployment Compensation		-	312	312	395
SC_51250 - Worker's Compensation		20,712	25,785	25,785	26,390
Total Fringe Benefits		254,455	345,599	354,760	406,120
SC_52006 - Small Hand Tools		4,388	4,631	4,631	5,000
SC_52008 - Uniforms & Protective Clothing		3,362	1,121	1,121	4,000
SC_52014 - Cleaning & Janitorial Supplies		4,118	3,735	3,735	4,000
SC_52020 - Signs		-	672	672	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_522200 - Urban Forestry					
No Program					
SC_52024 - Agricultural Supplies		27,179	31,001	31,001	-
SC_52034 - Gasoline & Fuel		1,338	1,345	1,345	1,500
SC_52036 - Specialized Department Supplies		2,996	6,411	6,411	-
SC_52044 - Electrical & Plumbing Supplies		2,862	3,362	3,362	-
SC_52206 - Non Capital Professional & Contractual Services		10,010	10,000	10,000	331,000
SC_52254 - Sitework & Landscape Services		-	-	-	20,000
SC_52405 - Equipment Repairs		6,902	7,171	7,171	8,000
SC_52430 - Tree Maintenance		4,150	4,000	4,000	4,000
SC_52500 - Equipment Rentals/Leases		1,256	2,241	2,241	-
SC_52700 - Non-Capital Equipment		-	-	-	33,000
SC_53154 - CARTA Passes		370	448	448	-
Total Operating		68,931	76,138	76,138	410,500
Total No Program		843,488	1,116,854	1,112,550	1,692,391
PG_0028 - International African American Museum					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	6,370
Total Operating		-	-	-	6,370
Total International African American Museum		-	-	-	6,370
PG_0103 - Angel Oak					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	12,500
Total Operating		-	-	-	12,500
Total Angel Oak		-	-	-	12,500
PG_0254 - Street Tree Banking					
SC_52206 - Non Capital Professional & Contractual Services		14,346	15,000	15,000	70,000
Total Operating		14,346	15,000	15,000	70,000
Total Street Tree Banking		14,346	15,000	15,000	70,000
PG_0255 - Street Tree Donation					
SC_52206 - Non Capital Professional & Contractual Services		137,771	150,000	150,000	10,000
Total Operating		137,771	150,000	150,000	10,000
Total Street Tree Donation		137,771	150,000	150,000	10,000
Total Urban Forestry		995,604	1,281,854	1,277,550	1,791,261



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_522300 - Horticulture					
No Program					
SC_51100 - Full-Time Employees Salaries		351,597	487,816	477,713	724,767
SC_51130 - Interns Salaries		-	3,656	3,871	-
SC_51145 - Overtime		30,379	19,040	19,040	15,000
Total Personnel		381,976	510,512	500,624	739,767
SC_51200 - Healthcare		83,683	110,686	110,686	178,696
SC_51205 - Emp Healthcare Contributions		(12,911)	(17,229)	(17,229)	(25,984)
SC_51215 - Employee Life Insurance		468	515	515	629
SC_51220 - Disability Insurance		1,721	1,933	1,933	2,834
SC_51225 - Social Security		28,023	39,054	41,029	56,590
SC_51230 - SC Regular Retirement		66,428	94,073	98,825	137,303
SC_51245 - Unemployment Compensation		-	229	229	334
SC_51250 - Worker's Compensation		16,274	20,260	20,260	26,390
Total Fringe Benefits		183,686	249,521	256,248	376,792
SC_52006 - Small Hand Tools		3,040	3,209	3,209	3,500
SC_52008 - Uniforms & Protective Clothing		2,329	776	776	-
SC_52014 - Cleaning & Janitorial Supplies		2,853	2,588	2,588	3,000
SC_52020 - Signs		-	466	466	-
SC_52024 - Agricultural Supplies		18,829	21,476	21,476	22,000
SC_52034 - Gasoline & Fuel		927	932	932	1,000
SC_52036 - Specialized Department Supplies		2,075	4,441	4,441	23,000
SC_52044 - Electrical & Plumbing Supplies		1,983	2,329	2,329	-
SC_52206 - Non Capital Professional & Contractual Services		-	292,500	-	-
SC_52405 - Equipment Repairs		4,782	4,968	4,968	-
SC_52500 - Equipment Rentals/Leases		870	1,553	1,553	-
SC_52700 - Non-Capital Equipment		-	-	-	4,000
SC_53154 - CARTA Passes		256	311	311	-
Total Operating		37,944	335,549	43,049	56,500
Total No Program		603,606	1,095,582	799,921	1,173,059
PG_0221 - Hampton Park					
SC_52979 - Donations Funded Expenditures		-	-	-	2,500
Total Operating		-	-	-	2,500
Total Hampton Park		-	-	-	2,500
Total Horticulture		603,606	1,095,582	799,921	1,175,559
CC_530000 - Special Facilities					



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_530000 - Special Facilities					
PG_0101 - Maritime Center					
SC_51100 - Full-Time Employees Salaries		222,811	329,262	323,623	319,205
SC_51105 - Part-Time Employees Salaries		12,203	-	-	19,910
SC_51110 - Temporary Employees Salaries		8,776	-	-	-
	Total Personnel	243,790	329,262	323,623	339,115
SC_51200 - Healthcare		73,503	92,013	92,013	89,348
SC_51205 - Emp Healthcare Contributions		(11,340)	(14,323)	(14,323)	(12,992)
SC_51215 - Employee Life Insurance		380	336	336	272
SC_51220 - Disability Insurance		1,397	1,261	1,261	1,223
SC_51225 - Social Security		17,956	25,189	26,670	25,943
SC_51230 - SC Regular Retirement		41,421	61,111	64,704	62,940
SC_51245 - Unemployment Compensation		-	148	148	151
SC_51250 - Worker's Compensation		11,835	14,734	14,734	13,195
	Total Fringe Benefits	135,151	180,469	185,543	180,080
SC_52000 - Office Supplies		300	500	500	500
SC_52002 - Postage		7	50	50	50
SC_52004 - Tickets, Licenses & Permits		700	2,000	2,000	2,000
SC_52006 - Small Hand Tools		385	400	400	400
SC_52008 - Uniforms & Protective Clothing		1,184	1,200	1,200	1,200
SC_52014 - Cleaning & Janitorial Supplies		4,337	5,000	5,000	5,000
SC_52034 - Gasoline & Fuel		375,708	350,000	350,000	375,000
SC_52036 - Specialized Department Supplies		16	35	35	35
SC_52048 - General Merchandise		-	3,000	3,000	-
SC_52100 - Water		12,853	14,000	14,000	14,000
SC_52110 - Electricity		25,349	40,000	40,000	46,000
SC_52200 - Bank Service Charges		9,873	11,000	11,000	11,000
SC_52206 - Non Capital Professional & Contractual Services		11,140	16,006	16,006	18,000
SC_52236 - Advertising		-	500	500	500
SC_52405 - Equipment Repairs		4,449	15,000	15,000	15,000
SC_52410 - General Maintenance		12,725	14,000	14,000	18,500
SC_52505 - Vendor Leases		313	1,500	1,500	1,500
SC_52700 - Non-Capital Equipment		7,930	5,000	5,000	7,930
SC_52725 - Non-Capital Furniture		103	2,000	2,000	2,000
SC_52914 - Taxes		-	1,500	1,500	-
SC_52950 - Grant Match		-	2,161	2,161	-
SC_52954 - Cash Over/Short		10	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_530000 - Special Facilities					
PG_0101 - Maritime Center					
SC_53155 - Employee Parking		3,120	3,900	3,900	4,056
	Total Operating	470,500	488,752	488,752	522,671
	Total Maritime Center	849,441	998,483	997,918	1,041,866
PG_0102 - Dock Street Theatre					
SC_51100 - Full-Time Employees Salaries		345,518	425,639	425,667	443,664
SC_51105 - Part-Time Employees Salaries		18,645	39,623	41,953	39,936
SC_51110 - Temporary Employees Salaries		4,080	-	-	-
SC_51145 - Overtime		7,760	-	-	9,203
	Total Personnel	376,003	465,262	467,620	492,803
SC_51200 - Healthcare		73,503	80,512	80,512	89,348
SC_51205 - Emp Healthcare Contributions		(11,340)	(12,532)	(12,532)	(12,992)
SC_51215 - Employee Life Insurance		380	434	434	386
SC_51220 - Disability Insurance		1,397	1,630	1,630	1,735
SC_51225 - Social Security		28,214	35,593	37,686	37,700
SC_51230 - SC Regular Retirement		65,639	86,353	91,431	91,464
SC_51245 - Unemployment Compensation		-	209	209	221
SC_51250 - Worker's Compensation		10,356	12,892	12,892	13,195
	Total Fringe Benefits	168,147	205,091	212,262	221,057
SC_52000 - Office Supplies		2,347	1,000	1,600	2,500
SC_52002 - Postage		-	25	25	25
SC_52004 - Tickets, Licenses & Permits		85	650	650	650
SC_52006 - Small Hand Tools		-	400	400	400
SC_52008 - Uniforms & Protective Clothing		-	500	500	500
SC_52014 - Cleaning & Janitorial Supplies		9,090	10,000	10,000	12,000
SC_52016 - Printing & Copying Supplies		55	-	-	-
SC_52018 - Medical & Laboratory Supplies		9	500	500	500
SC_52024 - Agricultural Supplies		-	300	300	300
SC_52046 - Food & Beverage		18,963	15,000	15,000	25,000
SC_52100 - Water		5,279	6,000	6,000	6,000
SC_52110 - Electricity		118,184	110,000	110,000	147,500
SC_52200 - Bank Service Charges		1,888	1,500	1,500	2,500
SC_52206 - Non Capital Professional & Contractual Services		578	4,000	4,000	7,200
SC_52405 - Equipment Repairs		3,500	1,500	1,500	2,000
SC_52410 - General Maintenance		27,156	33,000	32,400	30,000



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_530000 - Special Facilities					
PG_0102 - Dock Street Theatre					
SC_52505 - Vendor Leases		93	1,000	1,000	1,000
SC_52625 - Insurance		4,580	5,267	5,267	4,076
SC_52725 - Non-Capital Furniture		-	-	-	800
SC_52914 - Taxes		5,477	5,000	5,000	6,000
SC_52920 - Special Events		2,141	3,000	3,000	3,500
SC_52944 - Memberships, Dues & Pubs		20	-	-	-
SC_53155 - Employee Parking		9,500	10,500	10,500	10,920
Total Operating		208,945	209,142	209,142	263,371
SC_58005 - Capital Furniture & Fixtures		-	-	-	150,000
SC_58015 - Capital Equipment (Machines)		12,753	-	-	-
Total Capital		12,753	-	-	150,000
Total Dock Street Theatre		765,849	879,495	889,024	1,127,231
Total Special Facilities		1,615,290	1,877,978	1,886,942	2,169,097
CC_600000 - Tourism					
No Program					
SC_51100 - Full-Time Employees Salaries		708,395	755,351	789,766	829,007
SC_51105 - Part-Time Employees Salaries		26,385	35,855	37,963	-
SC_51145 - Overtime		6,482	16,000	16,000	16,000
Total Personnel		741,262	807,206	843,729	845,007
SC_51200 - Healthcare		147,005	184,027	184,027	191,460
SC_51205 - Emp Healthcare Contributions		(22,681)	(28,645)	(28,645)	(27,840)
SC_51215 - Employee Life Insurance		759	779	779	718
SC_51220 - Disability Insurance		2,795	2,924	2,924	3,234
SC_51225 - Social Security		54,980	61,139	64,698	64,644
SC_51230 - SC Regular Retirement		129,141	148,333	156,968	156,832
SC_51245 - Unemployment Compensation		-	360	360	381
SC_51250 - Worker's Compensation		22,192	27,627	27,627	28,275
Total Fringe Benefits		334,192	396,544	408,738	417,704
SC_52000 - Office Supplies		1,174	1,500	1,500	1,500
SC_52002 - Postage		(106)	-	-	-
SC_52008 - Uniforms & Protective Clothing		2,007	2,500	2,500	2,500
SC_52016 - Printing & Copying Supplies		5,870	8,000	8,000	8,000
SC_52036 - Specialized Department Supplies		884	-	-	-
SC_52110 - Electricity		629	600	600	690



City of Charleston
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For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_600000 - Tourism					
No Program					
SC_52200 - Bank Service Charges		2,697	6,200	6,200	6,200
SC_52206 - Non Capital Professional & Contractual Services		40,370	59,119	59,119	65,569
SC_52222 - Non Capital Printing Services		4,917	4,000	4,000	4,000
SC_52300 - Employee Travel & Training		-	-	-	1,528
SC_52405 - Equipment Repairs		-	150	150	150
SC_52700 - Non-Capital Equipment		3,840	10,500	10,500	10,500
SC_52725 - Non-Capital Furniture		92	500	500	500
SC_52740 - Non-Capital Computer Equipment		-	-	-	3,900
SC_52939 - Animal Waste Management		218,400	218,400	218,400	218,400
SC_52954 - Cash Over/Short		4	-	-	-
SC_53155 - Employee Parking		15,938	24,000	24,000	26,460
Total Operating		296,715	335,469	335,469	349,897
Total No Program		1,372,169	1,539,219	1,587,936	1,612,608
Total Tourism		1,372,169	1,539,219	1,587,936	1,612,608
CC_700000 - Public Information					
No Program					
SC_51100 - Full-Time Employees Salaries		267,683	326,446	332,403	279,130
SC_51145 - Overtime		3,267	-	-	-
Total Personnel		270,950	326,446	332,403	279,130
SC_51200 - Healthcare		20,046	45,984	45,984	38,292
SC_51205 - Emp Healthcare Contributions		(3,093)	(7,158)	(7,158)	(5,568)
SC_51215 - Employee Life Insurance		104	333	333	237
SC_51220 - Disability Insurance		381	1,250	1,250	1,069
SC_51225 - Social Security		19,653	24,973	26,194	21,353
SC_51230 - SC Regular Retirement		45,874	60,589	63,551	51,807
SC_51245 - Unemployment Compensation		-	147	147	126
SC_51250 - Worker's Compensation		4,438	5,525	5,525	5,655
Total Fringe Benefits		87,403	131,643	135,826	112,971
SC_52000 - Office Supplies		432	1,250	1,250	1,250
SC_52206 - Non Capital Professional & Contractual Services		120	2,819	2,819	102,000
SC_52300 - Employee Travel & Training		-	-	-	2,806
SC_52740 - Non-Capital Computer Equipment		-	-	-	3,600



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_700000 - Public Information					
No Program					
SC_52922 - Entertainment of City Guests		22	-	-	-
SC_52940 - Contingencies		-	750	750	2,000
SC_52944 - Memberships, Dues & Pubs		510	510	510	510
SC_53155 - Employee Parking		3,375	4,500	4,500	4,620
Total Operating		4,459	9,829	9,829	116,786
Total No Program		362,812	467,918	478,058	508,887
Total Public Information		362,812	467,918	478,058	508,887
CC_701000 - Mayor's Office of Children, Youth & Family					
No Program					
SC_51100 - Full-Time Employees Salaries		213,353	272,016	276,675	234,795
SC_51130 - Interns Salaries		-	8,840	9,360	9,189
SC_51145 - Overtime		825	-	-	-
Total Personnel		214,178	280,856	286,035	243,984
SC_51200 - Healthcare		38,971	45,984	45,984	38,292
SC_51205 - Emp Healthcare Contributions		(6,186)	(7,158)	(7,158)	(5,568)
SC_51215 - Employee Life Insurance		193	276	276	199
SC_51220 - Disability Insurance		762	1,036	1,036	898
SC_51225 - Social Security		15,811	21,358	22,366	18,666
SC_51230 - SC Regular Retirement		37,583	50,179	52,529	43,578
SC_51245 - Unemployment Compensation		-	126	126	109
SC_51250 - Worker's Compensation		4,438	5,525	5,525	5,655
Total Fringe Benefits		91,573	117,326	120,684	101,829
SC_52000 - Office Supplies		260	800	800	1,300
SC_52002 - Postage		1,575	500	500	1,000
SC_52016 - Printing & Copying Supplies		-	500	500	500
SC_52040 - Hospitality Supplies		64	300	300	1,500
SC_52206 - Non Capital Professional & Contractual Services		90,900	93,900	93,900	193,900
SC_52300 - Employee Travel & Training		128	2,985	2,985	3,480
SC_52305 - Professional Certifications		-	375	375	375
SC_52505 - Vendor Leases		2,088	3,000	3,000	3,000
SC_52920 - Special Events		-	-	500	-
SC_52940 - Contingencies		-	750	750	2,000
SC_52944 - Memberships, Dues & Pubs		-	125	125	125
SC_52950 - Grant Match		-	-	-	1



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_701000 - Mayor's Office of Children, Youth & Family					
No Program					
SC_53155 - Employee Parking		3,250	4,500	4,500	6,240
Total Operating		98,265	107,735	108,235	213,421
SC_90036 - Transfer Out Special Revenue Fund		2,941	-	-	-
Total Transfers Out		2,941	-	-	-
Total No Program		406,957	505,917	514,954	559,234
PG_0132 - Youth Programs					
SC_51100 - Full-Time Employees Salaries		62,280	57,502	60,883	62,710
SC_51125 - Salaries, Seasonal Employees		39,338	116,320	123,160	-
SC_51130 - Interns Salaries		-	4,080	4,320	19,603
SC_51145 - Overtime		740	-	-	-
Total Personnel		102,357	177,902	188,363	82,313
SC_51200 - Healthcare		13,364	11,502	11,502	12,764
SC_51205 - Emp Healthcare Contributions		(2,062)	(1,790)	(1,790)	(1,856)
SC_51215 - Employee Life Insurance		69	59	59	53
SC_51220 - Disability Insurance		254	220	220	240
SC_51225 - Social Security		7,537	13,610	14,410	6,297
SC_51230 - SC Regular Retirement		10,614	10,672	11,300	11,639
SC_51245 - Unemployment Compensation		-	80	80	37
SC_51250 - Worker's Compensation		1,480	1,842	1,842	1,885
Total Fringe Benefits		31,256	36,195	37,623	31,059
SC_52000 - Office Supplies		330	700	700	700
SC_52036 - Specialized Department Supplies		3,934	12,000	12,000	12,000
SC_52040 - Hospitality Supplies		-	500	500	500
SC_52300 - Employee Travel & Training		-	2,270	2,270	2,500
SC_52940 - Contingencies		-	750	750	-
SC_52944 - Memberships, Dues & Pubs		751	960	960	1,000
SC_53155 - Employee Parking		1,625	3,600	3,600	4,680
Total Operating		6,639	20,780	20,780	21,380
Total Youth Programs		140,252	234,877	246,766	134,752
PG_0133 - Community Promotions					
SC_52300 - Employee Travel & Training		-	-	-	1,475
Total Operating		-	-	-	1,475
Total Community Promotions		-	-	-	1,475



City of Charleston
Expenditure Operating Budget
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_701000 - Mayor's Office of Children, Youth & Family					
PG_0308 - First Day of School					
SC_52036 - Specialized Department Supplies		14,008	7,000	7,000	8,500
	Total Operating	14,008	7,000	7,000	8,500
	Total First Day of School	14,008	7,000	7,000	8,500
PG_0316 - Community Education					
SC_51100 - Full-Time Employees Salaries		-	-	-	58,300
	Total Personnel	-	-	-	58,300
SC_51200 - Healthcare		-	-	-	12,764
SC_51205 - Emp Healthcare Contributions		-	-	-	(1,856)
SC_51215 - Employee Life Insurance		-	-	-	50
SC_51220 - Disability Insurance		-	-	-	223
SC_51225 - Social Security		-	-	-	4,460
SC_51230 - SC Regular Retirement		-	-	-	10,820
SC_51245 - Unemployment Compensation		-	-	-	26
SC_51250 - Worker's Compensation		-	-	-	1,885
	Total Fringe Benefits	-	-	-	28,372
SC_52036 - Specialized Department Supplies		(638)	2,000	1,500	4,000
SC_52740 - Non-Capital Computer Equipment		-	-	-	3,300
	Total Operating	(638)	2,000	1,500	7,300
	Total Community Education	(638)	2,000	1,500	93,972
	Total Mayor's Office of Children, Youth & Family	560,580	749,794	770,220	797,933
CC_820100 - Business & Neighborhood Services Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		427,781	424,798	362,630	381,108
SC_51125 - Salaries, Seasonal Employees		2,644	-	-	-
SC_51130 - Interns Salaries		1,292	4,896	5,184	14,702
SC_51145 - Overtime		-	2,000	2,000	2,084
	Total Personnel	431,717	431,694	369,814	397,894
SC_51200 - Healthcare		73,503	69,010	57,531	63,820
SC_51205 - Emp Healthcare Contributions		(11,340)	(10,742)	(8,955)	(9,280)
SC_51215 - Employee Life Insurance		380	433	344	326
SC_51220 - Disability Insurance		1,397	1,627	1,293	1,467
SC_51225 - Social Security		32,331	32,872	28,138	30,438
SC_51230 - SC Regular Retirement		75,325	78,843	67,305	71,121



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_820100 - Business & Neighborhood Services Administration					
No Program					
SC_51245 - Unemployment Compensation		-	193	154	179
SC_51250 - Worker's Compensation		7,397	9,209	9,209	9,425
SC_51275 - Employee Wellness Program		144	-	-	-
Total Fringe Benefits		179,137	181,445	155,019	167,496
SC_52000 - Office Supplies		-	-	-	750
SC_52002 - Postage		-	500	500	500
SC_52004 - Tickets, Licenses & Permits		30	-	-	-
SC_52016 - Printing & Copying Supplies		-	-	-	500
SC_52036 - Specialized Department Supplies		140	-	-	-
SC_52040 - Hospitality Supplies		545	1,010	1,010	1,010
SC_52206 - Non Capital Professional & Contractual Services		18,296	96,540	96,540	37,073
SC_52222 - Non Capital Printing Services		1,048	4,500	4,500	4,500
SC_52236 - Advertising		-	7,000	7,000	7,000
SC_52300 - Employee Travel & Training		4,189	8,380	8,380	5,178
SC_52505 - Vendor Leases		2,880	5,750	5,750	5,750
SC_52920 - Special Events		4,551	22,000	22,000	22,000
SC_52944 - Memberships, Dues & Pubs		1,815	315	315	315
SC_53010 - Refunds		520	-	-	-
SC_53155 - Employee Parking		10,625	9,000	9,000	9,360
Total Operating		44,640	154,995	154,995	93,936
Total No Program		655,493	768,134	679,828	659,326
Total Business & Neighborhood Services Administration		655,493	768,134	679,828	659,326
CC_820200 - Entrepreneurial Resource Center					
No Program					
SC_51100 - Full-Time Employees Salaries		31,679	103,771	197,019	202,929
Total Personnel		31,679	103,771	197,019	202,929
SC_51200 - Healthcare		6,682	23,003	34,482	38,292
SC_51205 - Emp Healthcare Contributions		(1,031)	(3,581)	(5,368)	(5,568)
SC_51215 - Employee Life Insurance		35	106	195	172
SC_51220 - Disability Insurance		127	397	731	778
SC_51225 - Social Security		2,394	7,938	15,072	15,523
SC_51230 - SC Regular Retirement		5,176	19,260	36,566	37,664
SC_51245 - Unemployment Compensation		-	47	86	91
SC_51250 - Worker's Compensation		4,438	5,525	5,525	5,655



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_820200 - Entrepreneurial Resource Center					
No Program					
	Total Fringe Benefits	17,821	52,695	87,289	92,607
SC_52000 - Office Supplies		234	4,000	4,000	4,000
SC_52002 - Postage		-	500	500	500
SC_52014 - Cleaning & Janitorial Supplies		-	2,000	2,000	-
SC_52016 - Printing & Copying Supplies		-	3,000	3,000	4,000
SC_52040 - Hospitality Supplies		113	4,000	4,000	8,500
SC_52100 - Water		-	1,400	1,400	1,400
SC_52206 - Non Capital Professional & Contractual Services		-	23,300	23,300	88,767
SC_52222 - Non Capital Printing Services		-	5,000	5,000	6,000
SC_52236 - Advertising		-	4,000	4,000	4,000
SC_52300 - Employee Travel & Training		-	500	500	1,000
SC_52405 - Equipment Repairs		-	2,000	2,000	2,000
SC_52410 - General Maintenance		-	4,000	4,000	4,000
SC_52505 - Vendor Leases		-	5,750	5,750	5,750
SC_52510 - Rent Expense		-	-	-	38,054
SC_52625 - Insurance		-	7,000	7,000	7,000
SC_52700 - Non-Capital Equipment		-	5,000	5,000	5,000
SC_52920 - Special Events		-	11,500	11,500	23,500
SC_52944 - Memberships, Dues & Pubs		-	1,600	1,600	1,600
SC_52945 - Association & Regime Fees		-	18,750	18,750	6,250
SC_53155 - Employee Parking		313	3,000	3,000	3,120
	Total Operating	659	106,300	106,300	214,441
	Total No Program	50,160	262,766	390,608	509,977
	Total Entrepreneurial Resource Center	50,160	262,766	390,608	509,977
CC_900100 - Non-Departmental-General Government					
No Program					
SC_51155 - Provision for Salary Increases		-	7,991,692	566,283	-
SC_51180 - Salary Savings		-	(4,100,000)	(1,264,500)	(5,400,000)
SC_53160 - Vacation Pay		7,893	-	-	-
	Total Personnel	7,893	3,891,692	(698,217)	(5,400,000)
SC_51295 - OPEB Contributions		-	-	-	1,000,000
	Total Fringe Benefits	-	-	-	1,000,000
SC_52000 - Office Supplies		1,140	-	-	-
SC_52008 - Uniforms & Protective Clothing		147,255	-	-	-



City of Charleston
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For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_900100 - Non-Departmental-General Government					
No Program					
SC_52023 - New Car Supplies		80,851	-	-	-
SC_52036 - Specialized Department Supplies		11,645	-	-	-
SC_52054 - Construction Materials Supplies		407	-	-	-
SC_52055 - Radio Supplies		12,458	-	-	-
SC_52058 - Non Capital Software		249	-	-	-
SC_52110 - Electricity		1,227	400	400	460
SC_52204 - Studies		138,987	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		1,694,962	251,164	251,164	60,000
SC_52210 - Background Checks & Drug Tests		6,045	-	-	-
SC_52216 - Agency Temporaries		77,876	-	-	-
SC_52410 - General Maintenance		77,335	-	-	-
SC_52425 - Emergency Repairs		53,650	-	-	-
SC_52510 - Rent Expense		411,191	500,000	500,000	240,670
SC_52700 - Non-Capital Equipment		242,620	-	-	-
SC_52705 - Non-Capital Recreation Equipment		16,063	-	-	-
SC_52740 - Non-Capital Computer Equipment		301,089	-	-	-
SC_52830 - Lease Interest - GASB 87		27,406	-	-	-
SC_52833 - Lease Principal - GASB 87		1,092,609	-	-	-
SC_52902 - Miscellaneous Claims		33,222	32,140	32,140	32,140
SC_52906 - Emergency Fund		-	600,000	600,000	600,000
SC_52920 - Special Events		-	7,500	7,500	7,500
SC_52940 - Contingencies		-	75,000	75,000	100,000
SC_52941 - Cooperative Agreements		-	-	-	41,667
SC_52968 - Municipal Elections		442,159	20,000	20,000	115,000
SC_54000 - Donations to Non Profits		-	-	-	100,000
Total Operating		4,870,445	1,486,204	1,486,204	1,297,437
SC_58015 - Capital Equipment (Machines)		765,797	-	-	-
SC_58020 - Capital Computer Equipment		384,895	-	-	-
SC_58500 - Capital Outlay - GASB 87		675,725	-	-	-
Total Capital		1,826,417	-	-	-
Total No Program		6,704,755	5,377,896	787,987	(3,102,563)
PG_0019 - 116 Meeting Street					



City of Charleston
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For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_900100 - Non-Departmental-General Government					
PG_0019 - 116 Meeting Street					
SC_52014 - Cleaning & Janitorial Supplies		-	1,200	1,200	1,200
SC_52016 - Printing & Copying Supplies		-	5,000	5,000	5,000
SC_52100 - Water		2,090	2,000	2,000	2,000
SC_52110 - Electricity		33,557	35,000	35,000	35,000
SC_52206 - Non Capital Professional & Contractual Services		1,427	2,300	2,300	2,300
SC_52505 - Vendor Leases		2,760	16,000	16,000	16,000
	Total Operating	39,835	61,500	61,500	61,500
	Total 116 Meeting Street	39,835	61,500	61,500	61,500
PG_0020 - City Hall - 80 Broad					
SC_52014 - Cleaning & Janitorial Supplies		6,532	8,500	8,500	8,500
SC_52016 - Printing & Copying Supplies		274	2,600	2,600	2,600
SC_52100 - Water		12,938	11,000	11,000	11,000
SC_52110 - Electricity		33,275	28,000	28,000	28,000
SC_52206 - Non Capital Professional & Contractual Services		126,073	168,925	168,925	168,925
SC_52410 - General Maintenance		1,265	-	-	-
SC_52505 - Vendor Leases		8,082	16,000	16,000	16,000
	Total Operating	188,441	235,025	235,025	235,025
	Total City Hall - 80 Broad	188,441	235,025	235,025	235,025
PG_0022 - 401 King St.					
SC_52100 - Water		1,651	2,000	2,000	2,000
SC_52110 - Electricity		1,534	1,500	1,500	1,500
SC_52410 - General Maintenance		-	10,000	10,000	10,000
SC_52916 - Taxes on City Owned Property		26,528	26,035	26,035	26,035
	Total Operating	29,713	39,535	39,535	39,535
	Total 401 King St.	29,713	39,535	39,535	39,535
PG_0023 - Lockwood Municipal Building					
SC_52100 - Water		7,935	10,000	10,000	10,000
SC_52110 - Electricity		134,417	145,000	145,000	145,000
SC_52120 - Heating & Fuel Oil		13,718	12,750	12,750	12,750
SC_52206 - Non Capital Professional & Contractual Services		83,855	110,085	110,085	68,948
	Total Operating	239,925	277,835	277,835	236,698
	Total Lockwood Municipal Building	239,925	277,835	277,835	236,698



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_900100 - Non-Departmental-General Government					
PG_0024 - 50 Broad Street - William Regan Legal Center					
SC_52100 - Water		2,213	3,000	3,000	3,000
SC_52110 - Electricity		6,681	9,000	9,000	9,000
SC_52206 - Non Capital Professional & Contractual Services		810	8,000	8,000	8,000
Total Operating		9,704	20,000	20,000	20,000
Total 50 Broad Street - William Regan Legal Center		9,704	20,000	20,000	20,000
PG_0099 - Visitor Center Building					
SC_52100 - Water		26,707	28,000	28,000	28,000
SC_52110 - Electricity		149,494	134,000	134,000	134,000
SC_52120 - Heating & Fuel Oil		6,364	6,500	6,500	6,500
SC_52206 - Non Capital Professional & Contractual Services		43,661	47,311	47,311	10,868
SC_52410 - General Maintenance		12,850	57,250	57,250	57,250
SC_52625 - Insurance		24,893	28,628	28,628	26,885
SC_52916 - Taxes on City Owned Property		1,820	-	-	-
Total Operating		265,789	301,689	301,689	263,503
Total Visitor Center Building		265,789	301,689	301,689	263,503
PG_0100 - Gallery at Waterfront Park					
SC_52110 - Electricity		13,542	15,000	15,000	15,000
SC_52206 - Non Capital Professional & Contractual Services		9,886	15,000	15,000	15,000
SC_52945 - Association & Regime Fees		751,526	711,870	711,870	83,715
Total Operating		774,954	741,870	741,870	113,715
Total Gallery at Waterfront Park		774,954	741,870	741,870	113,715
PG_0294 - Sidewalk Repairs					
SC_52206 - Non Capital Professional & Contractual Services		244,854	-	-	-
Total Operating		244,854	-	-	-
Total Sidewalk Repairs		244,854	-	-	-
PG_0315 - Hope Center					
SC_52999 - Miscellaneous Expenses		10,443	-	-	-
Total Operating		10,443	-	-	-
Total Hope Center		10,443	-	-	-
Total Non-Departmental-General Government		8,508,412	7,055,350	2,465,441	(2,132,587)



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_900300 - Non-Departmental-Public Service					
No Program					
SC_52000 - Office Supplies		121	-	-	-
SC_52054 - Construction Materials Supplies		1,500	-	-	-
SC_52056 - Miscellaneous Supplies		7,277	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		30,040	-	-	-
SC_52410 - General Maintenance		305	-	-	-
	Total Operating	39,243	-	-	-
	Total No Program	39,243	-	-	-
	Total Non-Departmental-Public Service	39,243	-	-	-
CC_900600 - Non-Departmental-Community Promotions					
PG_0133 - Community Promotions					
SC_52924 - City Promotional Activities		-	5,000	5,000	5,000
SC_52936 - Municipal Memberships		88,585	97,587	97,587	97,587
SC_52944 - Memberships, Dues & Pubs		12,242	6,500	6,500	6,500
SC_54000 - Donations to Non Profits		6,430	55,930	55,930	55,930
	Total Operating	107,257	165,017	165,017	165,017
	Total Community Promotions	107,257	165,017	165,017	165,017
	Total Non-Departmental-Community Promotions	107,257	165,017	165,017	165,017
CC_900700 - Non-Departmental-Health & Welfare					
PG_0134 - Assistance Programs					
SC_54000 - Donations to Non Profits		-	200,000	200,000	200,000
	Total Operating	-	200,000	200,000	200,000
	Total Assistance Programs	-	200,000	200,000	200,000
	Total Non-Departmental-Health & Welfare	-	200,000	200,000	200,000
CC_901000 - Transfers					
No Program					
SC_90014 - Transfer Out Cultural Festival & Events		-	35,000	35,000	35,000
SC_90019 - Transfer Out Drainage Fund		500,000	500,000	500,000	500,000
SC_90020 - Transfer Out Energy Performance		977,458	590,877	590,877	590,877
SC_90025 - Transfer Out Affordable Housing/Rehab		300,000	300,000	300,000	300,000



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_901000 - Transfers					
No Program					
SC_90031 - Transfer Out Capital Improvement Fund		858,697	-	-	-
SC_90036 - Transfer Out Special Revenue Fund		4,000	12,000	12,000	12,000
SC_90050 - Transfer Out USDA Fund		11,383	12,000	12,000	12,000
SC_90057 - Transfer Out Golf Course		1,700,000	-	-	-
	Total Transfers Out	4,351,539	1,449,877	1,449,877	1,449,877
	Total No Program	4,351,539	1,449,877	1,449,877	1,449,877
PG_0103 - Angel Oak					
SC_90041 - Transfer Out Angel Oak		-	-	-	168,183
	Total Transfers Out	-	-	-	168,183
	Total Angel Oak	-	-	-	168,183
PG_0176 - Joseph P. Riley Jr, Ballpark					
SC_90010 - Transfer Out JPR, Jr Ballpark		-	-	-	448,692
	Total Transfers Out	-	-	-	448,692
	Total Joseph P. Riley Jr, Ballpark	-	-	-	448,692
	Total Transfers	4,351,539	1,449,877	1,449,877	2,066,752
CC_905000 - Debt Costs					
No Program					
SC_52832 - Interest Expense		338,947	-	-	-
SC_52834 - Principal Payment		8,612,581	-	-	-
SC_52832 - Interest Expense	LN_10004 - \$15M GO Bond - 2018 (Rec Bond)	493,125	458,125	458,125	418,125
SC_52834 - Principal Payment	LN_10004 - \$15M GO Bond - 2018 (Rec Bond)	700,000	800,000	800,000	900,000
SC_52832 - Interest Expense	LN_10005 - \$11.665M Ref GO Bond - 2020	87,949	61,191	61,191	31,836
SC_52834 - Principal Payment	LN_10005 - \$11.665M Ref GO Bond - 2020	2,287,000	2,509,000	2,509,000	2,721,000
SC_52206 - Non Capital Professional & Contractual Services	LN_10006 - \$20M GO Bond - 2021 (Housing Bond)	500	-	-	-
SC_52832 - Interest Expense	LN_10006 - \$20M GO Bond - 2021 (Housing Bond)	291,518	274,618	274,618	259,024
SC_52834 - Principal Payment	LN_10006 - \$20M GO Bond - 2021 (Housing Bond)	1,220,000	1,240,000	1,240,000	1,255,000
SC_52206 - Non Capital Professional & Contractual Services	LN_10007 - \$9.470M Ref GO Bond - 2022	500	-	-	-



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_905000 - Debt Costs					
No Program					
SC_52832 - Interest Expense	LN_10007 - \$9.470M Ref GO Bond - 2022	432,125	351,625	351,625	275,125
SC_52834 - Principal Payment	LN_10007 - \$9.470M Ref GO Bond - 2022	1,655,000	1,565,000	1,565,000	1,495,000
SC_52832 - Interest Expense	LN_10028 - LP 2023 4YR	-	204,513	204,513	144,011
SC_52834 - Principal Payment	LN_10028 - LP 2023 4YR	-	1,707,783	1,707,783	1,768,284
SC_52832 - Interest Expense	LN_10029 - LP 2023 3YR	-	45,399	45,399	45,399
SC_52834 - Principal Payment	LN_10029 - LP 2023 3YR	-	523,321	523,321	523,321
SC_52832 - Interest Expense	LN_10030 - LP 2022 4YR	-	38,516	38,516	21,446
SC_52834 - Principal Payment	LN_10030 - LP 2022 4YR	-	1,199,403	1,199,403	1,210,797
SC_52832 - Interest Expense	LN_10031 - LP 2022 3YR	-	8,558	8,558	1,721
SC_52834 - Principal Payment	LN_10031 - LP 2022 3YR	-	536,691	536,691	270,904
SC_52832 - Interest Expense	LN_10032 - LP 2021 4YR	-	8,972	8,972	1,800
SC_52834 - Principal Payment	LN_10032 - LP 2021 4YR	-	1,052,962	1,052,962	529,168
SC_52832 - Interest Expense	LN_10033 - LP 2021 3YR	-	655	655	-
SC_52834 - Principal Payment	LN_10033 - LP 2021 3YR	-	218,292	218,292	-
SC_52832 - Interest Expense	LN_10034 - LP 2020 4YR	-	7,093	7,093	-
SC_52834 - Principal Payment	LN_10034 - LP 2020 4YR	-	958,433	958,433	-
SC_52832 - Interest Expense	LN_10043 - LP 2024 4YR	-	198,444	198,444	206,109
SC_52834 - Principal Payment	LN_10043 - LP 2024 4YR	-	713,362	713,362	1,583,216
SC_52832 - Interest Expense	LN_10044 - LP 2024 3 YR	-	33,562	33,562	55,592
SC_52834 - Principal Payment	LN_10044 - LP 2024 3 YR	-	316,892	316,892	604,412
SC_52832 - Interest Expense	LN_10045 - LP 2025 4YR	-	-	-	117,807
SC_52834 - Principal Payment	LN_10045 - LP 2025 4YR	-	-	-	686,282
SC_52832 - Interest Expense	LN_10046 - LP 2025 3 YR	-	-	-	46,000
SC_52834 - Principal Payment	LN_10046 - LP 2025 3 YR	-	-	-	364,610
SC_52832 - Interest Expense	LN_10047 - 2025 GO Bond	-	-	-	2,279,754
SC_52834 - Principal Payment	LN_10047 - 2025 GO Bond	-	-	-	615,586
Total Operating		16,119,244	15,032,410	15,032,410	18,431,329
Total No Program		16,119,244	15,032,410	15,032,410	18,431,329
Total Debt Costs		16,119,244	15,032,410	15,032,410	18,431,329
Total General Fund		254,097,206	273,520,936	273,520,936	293,822,573



City of Charleston
Expenditure Operating Budget
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City of Charleston
Expenditure Operating Budget
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Fund: 401 - Angel Oak Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_530000 - Special Facilities					
PG_0103 - Angel Oak					
SC_51100 - Full-Time Employees Salaries		106,641	138,576	144,680	150,001
SC_51105 - Part-Time Employees Salaries		-	70,720	28,698	74,880
SC_51125 - Salaries, Seasonal Employees		2,565	-	-	-
SC_51145 - Overtime		1,717	-	-	-
SC_51155 - Provision for Salary Increases		-	12,942	-	-
SC_53160 - Vacation Pay		121	-	-	-
	Total Personnel	111,044	222,238	173,378	224,881
SC_51200 - Healthcare		26,728	34,482	34,482	38,292
SC_51205 - Emp Healthcare Contributions		(4,124)	(5,368)	(5,368)	(5,568)
SC_51215 - Employee Life Insurance		138	142	142	128
SC_51220 - Disability Insurance		508	530	530	575
SC_51225 - Social Security		8,372	16,011	16,793	17,204
SC_51230 - SC Regular Retirement		18,908	38,845	40,743	41,739
SC_51233 - Pension Expense GASB 68		(132)	-	-	-
SC_51245 - Unemployment Compensation		-	94	94	102
SC_51250 - Worker's Compensation		3,404	5,437	5,437	5,655
	Total Fringe Benefits	53,802	90,173	92,853	98,127
SC_52000 - Office Supplies		1,096	1,000	1,000	2,100
SC_52014 - Cleaning & Janitorial Supplies		2,608	2,500	2,500	3,500
SC_52018 - Medical & Laboratory Supplies		38	-	-	-
SC_52020 - Signs		-	750	750	750
SC_52048 - General Merchandise		140,946	175,000	175,000	175,000
SC_52100 - Water		255	350	350	500
SC_52110 - Electricity		3,756	3,000	3,000	3,500
SC_52200 - Bank Service Charges		6,794	9,000	9,000	9,000
SC_52206 - Non Capital Professional & Contractual Services		17,150	52,081	52,081	52,081
SC_52216 - Agency Temporaries		75,950	-	46,180	-
SC_52310 - Transportation Allowance		545	700	700	700
SC_52410 - General Maintenance		7,171	3,000	3,000	5,000
SC_52505 - Vendor Leases		345	1,284	1,284	1,284
SC_52625 - Insurance		4,908	5,645	5,645	5,260
SC_52914 - Taxes		39,602	40,000	40,000	40,000
SC_52916 - Taxes on City Owned Property		134	-	-	-
SC_52952 - Depreciation Expense		999	-	-	-
SC_52954 - Cash Over/Short		(39)	-	-	-



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 401 - Angel Oak Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_530000 - Special Facilities					
PG_0103 - Angel Oak					
	Total Operating	302,258	294,310	340,490	298,675
	Total Angel Oak	467,103	606,721	606,721	621,683
	Total Special Facilities	467,103	606,721	606,721	621,683
	Total Angel Oak Fund	467,103	606,721	606,721	621,683



City of Charleston
Expenditure Operating Budget
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Fund: 410 - City Market Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_530000 - Special Facilities					
PG_0105 - City Market					
SC_52232 - Commission Sales		160,433	160,563	160,563	164,631
SC_52250 - Contract Employees		576,699	607,350	607,350	624,100
	Total Personnel	737,132	767,913	767,913	788,731
SC_52000 - Office Supplies		26,375	29,500	29,500	27,500
SC_52004 - Tickets, Licenses & Permits		9,732	9,800	9,800	10,700
SC_52008 - Uniforms & Protective Clothing		1,698	8,000	8,000	5,000
SC_52014 - Cleaning & Janitorial Supplies		78,722	63,000	63,000	76,000
SC_52100 - Water		30,362	30,000	30,000	30,000
SC_52110 - Electricity		95,338	83,000	83,000	95,460
SC_52120 - Heating & Fuel Oil		21,982	24,000	24,000	24,000
SC_52125 - Telephone		10,598	10,300	10,300	10,300
SC_52206 - Non Capital Professional & Contractual Services		273,770	254,250	254,250	279,000
SC_52212 - Management Fees		236,087	238,781	238,781	253,879
SC_52222 - Non Capital Printing Services		300	-	-	-
SC_52236 - Advertising		105,949	71,500	71,500	76,500
SC_52410 - General Maintenance		382,589	164,500	164,500	437,000
SC_52510 - Rent Expense		-	4,500	4,500	4,500
SC_52625 - Insurance		49,732	52,090	52,090	56,050
SC_52916 - Taxes on City Owned Property		239,099	245,000	245,000	250,000
SC_52940 - Contingencies		-	50,000	50,000	50,000
SC_52952 - Depreciation Expense		351,911	-	-	-
	Total Operating	1,914,244	1,338,221	1,338,221	1,685,889
SC_58015 - Capital Equipment (Machines)		-	60,000	60,000	60,000
SC_58240 - Capital Construction Services		-	-	-	500,000
	Total Capital	-	60,000	60,000	560,000
	Total City Market	2,651,376	2,166,134	2,166,134	3,034,620
	Total Special Facilities	2,651,376	2,166,134	2,166,134	3,034,620
CC_901000 - Transfers					
PG_0105 - City Market					
SC_90022 - Transfer Out General Fund		-	-	-	58,340
	Total Transfers Out	-	-	-	58,340
	Total City Market	-	-	-	58,340
	Total Transfers	-	-	-	58,340



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 410 - City Market Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_905000 - Debt Costs					
PG_0105 - City Market					
SC_52832 - Interest Expense	LN_10020 - \$2.1M ATax Rev Bond - 2010 (City Market)	63,789	58,756	58,756	50,791
SC_52834 - Principal Payment	LN_10020 - \$2.1M ATax Rev Bond - 2010 (City Market)	-	126,499	126,499	134,464
SC_52832 - Interest Expense	LN_10021 - \$3.4M Atax Rev Bond - 2010A (City Market)	34,630	25,480	25,480	11,169
SC_52834 - Principal Payment	LN_10021 - \$3.4M Atax Rev Bond - 2010A (City Market)	-	292,155	292,155	306,466
Total Operating		98,419	502,890	502,890	502,890
Total City Market		98,419	502,890	502,890	502,890
Total Debt Costs		98,419	502,890	502,890	502,890
Total City Market Fund		2,749,795	2,669,024	2,669,024	3,595,850



City of Charleston
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Fund: 415 - JPR, Jr. Ballpark Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_171000 - Facilities Management					
PG_0176 - Joseph P. Riley Jr, Ballpark					
SC_51100 - Full-Time Employees Salaries		43,043	42,045	44,530	45,853
SC_51145 - Overtime		3,315	2,505	2,505	5,000
SC_51155 - Provision for Salary Increases		-	3,133	-	-
Total Personnel		46,358	47,683	47,035	50,853
SC_51200 - Healthcare		13,364	11,502	11,502	7,658
SC_51205 - Emp Healthcare Contributions		(2,062)	(1,790)	(1,790)	(1,114)
SC_51215 - Employee Life Insurance		69	45	45	43
SC_51220 - Disability Insurance		254	171	171	195
SC_51225 - Social Security		3,423	3,408	3,597	3,891
SC_51230 - SC Regular Retirement		8,171	8,268	8,727	9,438
SC_51233 - Pension Expense GASB 68		(57)	-	-	-
SC_51245 - Unemployment Compensation		-	20	20	23
SC_51250 - Worker's Compensation		1,702	1,814	1,814	1,131
Total Fringe Benefits		24,864	23,438	24,086	21,265
SC_52006 - Small Hand Tools		137	1,000	1,000	1,000
SC_52044 - Electrical & Plumbing Supplies		1,425	3,000	3,000	3,000
SC_52100 - Water		22,964	30,000	30,000	30,000
SC_52110 - Electricity		197,380	200,000	200,000	230,000
SC_52120 - Heating & Fuel Oil		22,854	28,000	28,000	40,000
SC_52206 - Non Capital Professional & Contractual Services		102,738	97,526	97,526	99,034
SC_52410 - General Maintenance		106,226	1,825,000	1,825,000	357,500
SC_52500 - Equipment Rentals/Leases		1,430	-	-	-
SC_52625 - Insurance		91,577	115,056	115,056	111,687
SC_52916 - Taxes on City Owned Property		7,800	6,000	6,000	10,000
Total Operating		554,530	2,305,582	2,305,582	882,221
SC_90020 - Transfer Out Energy Performance		139,410	95,030	95,030	-
Total Transfers Out		139,410	95,030	95,030	-
Total Joseph P. Riley Jr, Ballpark		765,163	2,471,733	2,471,733	954,339
Total Facilities Management		765,163	2,471,733	2,471,733	954,339
CC_515000 - Recreation Facility Operations					
PG_0176 - Joseph P. Riley Jr, Ballpark					
SC_53160 - Vacation Pay		(1,066)	-	-	-
Total Personnel		(1,066)	-	-	-



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 415 - JPR, Jr. Ballpark Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_515000 - Recreation Facility Operations					
PG_0176 - Joseph P. Riley Jr, Ballpark					
SC_52952 - Depreciation Expense		767,017	-	-	-
Total Operating		767,017	-	-	-
Total Joseph P. Riley Jr, Ballpark		765,951	-	-	-
Total Recreation Facility Operations		765,951	-	-	-
CC_520000 - Parks Project Management					
PG_0176 - Joseph P. Riley Jr, Ballpark					
SC_58238 - Capital Engineering Services		-	-	-	100,000
SC_58240 - Capital Construction Services		-	-	-	347,000
Total Capital		-	-	-	447,000
Total Joseph P. Riley Jr, Ballpark		-	-	-	447,000
Total Parks Project Management		-	-	-	447,000
CC_901000 - Transfers					
No Program					
SC_90020 - Transfer Out Energy Performance		-	-	-	95,030
Total Transfers Out		-	-	-	95,030
Total No Program		-	-	-	95,030
Total Transfers		-	-	-	95,030
Total JPR, Jr. Ballpark Fund		1,531,113	2,471,733	2,471,733	1,496,369



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 425 - Municipal Golf Course Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_515000 - Recreation Facility Operations					
PG_0098 - Charleston Municipal Golf Course					
SC_51100 - Full-Time Employees Salaries		889,002	910,558	964,299	980,235
SC_51105 - Part-Time Employees Salaries		133,660	170,242	180,312	192,816
SC_51110 - Temporary Employees Salaries		138,928	97,240	102,989	94,848
SC_51125 - Salaries, Seasonal Employees		2,474	-	-	19,968
SC_51145 - Overtime		50,921	54,376	54,376	61,788
SC_51155 - Provision for Salary Increases		-	86,654	-	-
SC_53160 - Vacation Pay		16,227	-	-	-
Total Personnel		1,231,211	1,319,070	1,301,976	1,349,655
SC_51200 - Healthcare		233,872	241,535	241,535	242,516
SC_51205 - Emp Healthcare Contributions		(36,083)	(37,597)	(37,597)	(35,264)
SC_51215 - Employee Life Insurance		1,208	984	984	887
SC_51220 - Disability Insurance		4,446	3,696	3,696	3,990
SC_51225 - Social Security		95,663	94,280	99,579	103,251
SC_51230 - SC Regular Retirement		204,377	210,689	222,484	229,187
SC_51233 - Pension Expense GASB 68		(1,423)	-	-	-
SC_51235 - SC Police Retirement		374	-	-	-
SC_51245 - Unemployment Compensation		-	555	555	605
SC_51250 - Worker's Compensation		29,786	38,086	38,086	35,815
SC_51275 - Employee Wellness Program		75	-	-	-
Total Fringe Benefits		532,295	552,228	569,322	580,987
SC_52000 - Office Supplies		849	1,500	1,500	1,500
SC_52002 - Postage		32	100	100	100
SC_52004 - Tickets, Licenses & Permits		3,051	5,556	5,556	3,251
SC_52006 - Small Hand Tools		483	500	500	1,000
SC_52008 - Uniforms & Protective Clothing		4,826	6,150	6,150	10,000
SC_52014 - Cleaning & Janitorial Supplies		5,145	6,500	6,500	8,000
SC_52016 - Printing & Copying Supplies		395	500	500	500
SC_52024 - Agricultural Supplies		177,548	170,000	170,000	190,000
SC_52032 - Tires & Tubes		-	1,000	1,000	1,000
SC_52034 - Gasoline & Fuel		27,687	35,000	35,000	35,000
SC_52036 - Specialized Department Supplies		71,215	70,000	70,000	55,000
SC_52046 - Food & Beverage		262,143	260,000	260,000	290,000
SC_52048 - General Merchandise		221,688	190,000	190,000	230,000
SC_52054 - Construction Materials Supplies		131	-	-	-
SC_52100 - Water		9,134	30,000	30,000	30,000



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 425 - Municipal Golf Course Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_515000 - Recreation Facility Operations					
PG_0098 - Charleston Municipal Golf Course					
SC_52110 - Electricity		36,993	35,000	35,000	40,200
SC_52200 - Bank Service Charges		69,640	65,000	65,000	80,000
SC_52206 - Non Capital Professional & Contractual Services		49,664	162,000	162,000	86,237
SC_52236 - Advertising		-	1,500	1,500	1,500
SC_52254 - Sitework & Landscape Services		-	-	-	42,780
SC_52300 - Employee Travel & Training		537	-	-	-
SC_52305 - Professional Certifications		1,604	2,922	2,922	3,000
SC_52310 - Transportation Allowance		575	500	500	1,000
SC_52405 - Equipment Repairs		25,900	30,000	30,000	30,000
SC_52410 - General Maintenance		48,142	50,000	50,000	50,000
SC_52415 - Vehicle Repairs		2,519	4,000	4,000	2,000
SC_52430 - Tree Maintenance		-	-	-	30,000
SC_52500 - Equipment Rentals/Leases		64,064	250,000	250,000	350,330
SC_52505 - Vendor Leases		3,329	3,000	3,000	4,000
SC_52620 - Tort Insurance		6,093	-	-	-
SC_52625 - Insurance		55,317	63,652	63,652	78,106
SC_52700 - Non-Capital Equipment		8,730	-	-	-
SC_52705 - Non-Capital Recreation Equipment		381	-	-	-
SC_52725 - Non-Capital Furniture		6,558	-	-	-
SC_52830 - Lease Interest - GASB 87		1,557	-	-	-
SC_52832 - Interest Expense		3,518	3,956	3,956	-
SC_52834 - Principal Payment		-	37,058	37,058	-
SC_52845 - Lease Amortization - GASB 87		168,902	-	-	-
SC_52902 - Miscellaneous Claims		8,496	7,500	7,500	10,000
SC_52914 - Taxes		251,312	250,000	250,000	275,000
SC_52916 - Taxes on City Owned Property		-	3,096	3,096	3,096
SC_52926 - Tournaments		-	-	-	15,000
SC_52944 - Memberships, Dues & Pubs		2,908	3,550	3,550	3,160
SC_52952 - Depreciation Expense		259,460	-	-	-
SC_52954 - Cash Over/Short		(302)	-	-	-
Total Operating		1,860,223	1,749,540	1,749,540	1,960,760
SC_90020 - Transfer Out Energy Performance		1,552	1,116	1,116	-
Total Transfers Out		1,552	1,116	1,116	-



City of Charleston
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Fund: 425 - Municipal Golf Course Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_515000 - Recreation Facility Operations					
PG_0098 - Charleston Municipal Golf Course					
Total Charleston Municipal Golf Course		3,625,281	3,621,954	3,621,954	3,891,402
Total Recreation Facility Operations		3,625,281	3,621,954	3,621,954	3,891,402
CC_520000 - Parks Project Management					
PG_0098 - Charleston Municipal Golf Course					
SC_52222 - Non Capital Printing Services		155	-	-	-
Total Operating		155	-	-	-
Total Charleston Municipal Golf Course		155	-	-	-
Total Parks Project Management		155	-	-	-
CC_901000 - Transfers					
No Program					
SC_90020 - Transfer Out Energy Performance		-	-	-	1,116
Total Transfers Out		-	-	-	1,116
Total No Program		-	-	-	1,116
PG_0098 - Charleston Municipal Golf Course					
SC_90022 - Transfer Out General Fund		-	-	-	127,967
Total Transfers Out		-	-	-	127,967
Total Charleston Municipal Golf Course		-	-	-	127,967
Total Transfers		-	-	-	129,083
CC_905000 - Debt Costs					
PG_0098 - Charleston Municipal Golf Course					
SC_52832 - Interest Expense	LN_10028 - LP 2023 4YR	-	-	-	2,662
SC_52834 - Principal Payment	LN_10028 - LP 2023 4YR	-	-	-	32,676
SC_52832 - Interest Expense	LN_10030 - LP 2022 4YR	-	-	-	99
SC_52834 - Principal Payment	LN_10030 - LP 2022 4YR	-	-	-	5,578
Total Operating		-	-	-	41,015
Total Charleston Municipal Golf Course		-	-	-	41,015
Total Debt Costs		-	-	-	41,015
Total Municipal Golf Course Fund		3,625,436	3,621,954	3,621,954	4,061,500



City of Charleston
Expenditure Operating Budget
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City of Charleston
Expenditure Operating Budget
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Fund: 430 - Old Slave Mart Museum Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_530000 - Special Facilities					
PG_0104 - Old Slave Mart Museum					
SC_51100 - Full-Time Employees Salaries		8,309	120,270	50,416	127,602
SC_51155 - Provision for Salary Increases		-	8,963	-	-
	Total Personnel	8,309	129,233	50,416	127,602
SC_51200 - Healthcare		-	34,505	34,505	39,568
SC_51205 - Emp Healthcare Contributions		-	(5,371)	(5,371)	(5,754)
SC_51215 - Employee Life Insurance		-	123	123	109
SC_51220 - Disability Insurance		-	461	461	488
SC_51225 - Social Security		605	9,201	9,742	9,761
SC_51230 - SC Regular Retirement		1,472	22,322	23,635	23,684
SC_51233 - Pension Expense GASB 68		(10)	-	-	-
SC_51245 - Unemployment Compensation		-	54	54	58
SC_51250 - Worker's Compensation		-	5,441	5,441	5,844
	Total Fringe Benefits	2,066	66,736	68,590	73,758
SC_52000 - Office Supplies		3,354	3,500	3,500	3,500
SC_52014 - Cleaning & Janitorial Supplies		1,552	3,500	3,500	3,500
SC_52048 - General Merchandise		27,596	33,083	33,083	33,083
SC_52058 - Non Capital Software		475	-	-	-
SC_52100 - Water		2,269	2,300	2,300	2,300
SC_52110 - Electricity		2,756	2,800	2,800	3,220
SC_52120 - Heating & Fuel Oil		584	1,000	1,000	1,150
SC_52200 - Bank Service Charges		12,459	15,000	15,000	15,000
SC_52206 - Non Capital Professional & Contractual Services		6,100	3,587	78,669	79,258
SC_52216 - Agency Temporaries		158,426	75,082	76,963	-
SC_52222 - Non Capital Printing Services		204	2,000	2,000	2,000
SC_52236 - Advertising		1,772	876	876	2,000
SC_52410 - General Maintenance		602	3,000	3,000	3,000
SC_52610 - Property Damage & Contents Insurance		815	937	937	855
SC_52625 - Insurance		1,824	2,099	2,099	1,970
SC_52914 - Taxes		4,535	5,000	5,000	5,000
SC_52916 - Taxes on City Owned Property		134	-	-	-
SC_52952 - Depreciation Expense		17,160	-	-	-
SC_52954 - Cash Over/Short		41	-	-	-
SC_53003 - Educational Supplies		-	-	-	1,000
SC_53155 - Employee Parking		-	3,000	3,000	3,120



City of Charleston
Expenditure Operating Budget
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Fund: 430 - Old Slave Mart Museum Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_530000 - Special Facilities					
PG_0104 - Old Slave Mart Museum					
	Total Operating	242,659	156,764	233,727	159,956
	Total Old Slave Mart Museum	253,034	352,733	352,733	361,316
	Total Special Facilities	253,034	352,733	352,733	361,316
CC_901000 - Transfers					
PG_0104 - Old Slave Mart Museum					
SC_90022 - Transfer Out General Fund		-	-	-	93,684
	Total Transfers Out	-	-	-	93,684
	Total Old Slave Mart Museum	-	-	-	93,684
	Total Transfers	-	-	-	93,684
	Total Old Slave Mart Museum Fund	253,034	352,733	352,733	455,000



City of Charleston
Expenditure Operating Budget
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_132000 - Revenue Collections					
No Program					
SC_51100 - Full-Time Employees Salaries		214,254	285,373	302,355	282,836
	Total Personnel	214,254	285,373	302,355	282,836
SC_51200 - Healthcare		66,821	80,512	80,512	76,584
SC_51205 - Emp Healthcare Contributions		(10,309)	(12,532)	(12,532)	(11,136)
SC_51215 - Employee Life Insurance		345	291	291	241
SC_51220 - Disability Insurance		1,270	1,093	1,093	1,084
SC_51225 - Social Security		15,508	21,831	23,115	21,636
SC_51230 - SC Regular Retirement		36,827	52,965	56,079	52,495
SC_51233 - Pension Expense GASB 68		(256)	-	-	-
SC_51245 - Unemployment Compensation		-	128	128	128
SC_51250 - Worker's Compensation		8,510	-	-	11,310
	Total Fringe Benefits	118,715	144,288	148,686	152,342
SC_52000 - Office Supplies		1,368	3,000	3,000	3,000
SC_52002 - Postage		26,434	30,000	30,000	5,000
SC_52016 - Printing & Copying Supplies		13,005	13,500	13,500	12,000
SC_52200 - Bank Service Charges		48,885	65,000	65,000	65,000
SC_52206 - Non Capital Professional & Contractual Services		140,973	156,000	156,000	179,000
SC_52505 - Vendor Leases		4,382	6,000	6,000	3,800
SC_53155 - Employee Parking		9,375	10,500	10,500	9,360
	Total Operating	244,421	284,000	284,000	277,160
	Total No Program	577,390	713,661	735,041	712,338
	Total Revenue Collections	577,390	713,661	735,041	712,338
CC_135000 - Property & Risk Management					
No Program					
SC_51100 - Full-Time Employees Salaries		-	-	-	72,659
	Total Personnel	-	-	-	72,659
SC_51200 - Healthcare		-	-	-	12,764
SC_51205 - Emp Healthcare Contributions		-	-	-	(1,856)
SC_51215 - Employee Life Insurance		-	-	-	62
SC_51220 - Disability Insurance		-	-	-	278
SC_51225 - Social Security		-	-	-	5,559
SC_51230 - SC Regular Retirement		-	-	-	13,486
SC_51245 - Unemployment Compensation		-	-	-	33
SC_51250 - Worker's Compensation		-	-	-	1,885



City of Charleston
Expenditure Operating Budget
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
No Program					
	Total Fringe Benefits	-	-	-	32,211
SC_52625 - Insurance		109,946	375,017	375,017	128,288
SC_52916 - Taxes on City Owned Property		-	29,000	29,000	-
SC_52952 - Depreciation Expense		2,485,826	-	-	-
SC_53155 - Employee Parking		-	-	-	1,560
	Total Operating	2,595,772	404,017	404,017	129,848
	Total No Program	2,595,772	404,017	404,017	234,718
PG_0035 - Parking Garage-Gaillard					
SC_52250 - Contract Employees		165,063	-	-	273,961
	Total Personnel	165,063	-	-	273,961
SC_52000 - Office Supplies		4,156	-	-	4,515
SC_52002 - Postage		28	-	-	28
SC_52004 - Tickets, Licenses & Permits		3,465	-	-	4,283
SC_52008 - Uniforms & Protective Clothing		773	-	-	844
SC_52100 - Water		3,781	-	-	1,095
SC_52110 - Electricity		22,005	-	-	25,160
SC_52125 - Telephone		2,265	-	-	2,392
SC_52200 - Bank Service Charges		10,003	-	-	600
SC_52206 - Non Capital Professional & Contractual Services		9,828	-	-	10,433
SC_52212 - Management Fees		6,021	-	-	6,264
SC_52410 - General Maintenance		27,179	-	-	26,537
SC_52625 - Insurance		12,715	-	-	14,074
	Total Operating	102,218	-	-	96,225
	Total Parking Garage-Gaillard	267,281	-	-	370,186
PG_0036 - Parking Garage-Wentworth					
SC_52100 - Water		1,085	-	-	-
SC_52110 - Electricity		12,483	-	-	-
SC_52125 - Telephone		1,352	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		4,596	-	-	-
	Total Operating	19,515	-	-	-
	Total Parking Garage-Wentworth	19,515	-	-	-
PG_0037 - Parking Garage-Queen Street					



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
PG_0037 - Parking Garage-Queen Street					
SC_52250 - Contract Employees		58,168	-	-	196,716
	Total Personnel	58,168	-	-	196,716
SC_52000 - Office Supplies		2,436	-	-	2,854
SC_52002 - Postage		27	-	-	27
SC_52004 - Tickets, Licenses & Permits		3,465	-	-	4,283
SC_52008 - Uniforms & Protective Clothing		773	-	-	739
SC_52100 - Water		1,456	-	-	2,065
SC_52110 - Electricity		12,986	-	-	17,784
SC_52125 - Telephone		2,318	-	-	2,490
SC_52200 - Bank Service Charges		20,677	-	-	600
SC_52206 - Non Capital Professional & Contractual Services		14,743	-	-	12,051
SC_52212 - Management Fees		3,530	-	-	3,672
SC_52410 - General Maintenance		29,368	-	-	23,799
SC_52625 - Insurance		6,728	-	-	7,447
	Total Operating	98,507	-	-	77,811
	Total Parking Garage-Queen Street	156,675	-	-	274,527
PG_0038 - Parking Garage-St. Phillip Street					
SC_52250 - Contract Employees		193,954	-	-	369,524
	Total Personnel	193,954	-	-	369,524
SC_52000 - Office Supplies		4,237	-	-	4,574
SC_52002 - Postage		119	-	-	-
SC_52004 - Tickets, Licenses & Permits		3,465	-	-	4,283
SC_52008 - Uniforms & Protective Clothing		773	-	-	844
SC_52100 - Water		397	-	-	657
SC_52110 - Electricity		77,439	-	-	90,210
SC_52125 - Telephone		2,604	-	-	2,216
SC_52200 - Bank Service Charges		62,399	-	-	600
SC_52206 - Non Capital Professional & Contractual Services		51,636	-	-	12,532
SC_52212 - Management Fees		6,535	-	-	6,799
SC_52410 - General Maintenance		46,300	-	-	45,150
SC_52510 - Rent Expense		-	-	-	108,900
SC_52625 - Insurance		14,754	-	-	14,113
SC_53000 - Sweeping Service		172	-	-	130



City of Charleston
Expenditure Operating Budget
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
PG_0038 - Parking Garage-St. Phillip Street					
	Total Operating	270,830	-	-	291,008
	Total Parking Garage-St. Phillip Street	464,784	-	-	660,532
PG_0039 - Parking Garage-Aquarium					
SC_52250 - Contract Employees		154,151	-	-	410,239
	Total Personnel	154,151	-	-	410,239
SC_52000 - Office Supplies		7,578	-	-	8,288
SC_52004 - Tickets, Licenses & Permits		3,465	-	-	4,283
SC_52008 - Uniforms & Protective Clothing		773	-	-	956
SC_52100 - Water		3,704	-	-	4,238
SC_52110 - Electricity		51,389	-	-	61,661
SC_52125 - Telephone		2,807	-	-	4,089
SC_52200 - Bank Service Charges		50,755	-	-	600
SC_52206 - Non Capital Professional & Contractual Services		10,624	-	-	9,898
SC_52212 - Management Fees		12,108	-	-	12,597
SC_52410 - General Maintenance		90,946	-	-	125,805
SC_52625 - Insurance		23,769	-	-	26,310
SC_53000 - Sweeping Service		258	-	-	390
	Total Operating	258,176	-	-	259,115
	Total Parking Garage-Aquarium	412,327	-	-	669,354
PG_0040 - Parking Garage-Francis Marion					
SC_52250 - Contract Employees		554,590	-	-	1,059,402
	Total Personnel	554,590	-	-	1,059,402
SC_52000 - Office Supplies		34,777	-	-	48,892
SC_52002 - Postage		482	-	-	1,200
SC_52004 - Tickets, Licenses & Permits		3,874	-	-	4,655
SC_52008 - Uniforms & Protective Clothing		1,336	-	-	3,450
SC_52100 - Water		4,487	-	-	5,509
SC_52110 - Electricity		29,736	-	-	31,892
SC_52125 - Telephone		22,104	-	-	24,319
SC_52200 - Bank Service Charges		45,603	-	-	600
SC_52206 - Non Capital Professional & Contractual Services		42,302	-	-	23,178
SC_52212 - Management Fees		4,642	-	-	3,433
SC_52410 - General Maintenance		185,265	-	-	98,598



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
PG_0040 - Parking Garage-Francis Marion					
SC_52625 - Insurance		19,866	-	-	17,930
	Total Operating	394,475	-	-	263,656
SC_58240 - Capital Construction Services		-	-	-	250,000
	Total Capital	-	-	-	250,000
	Total Parking Garage-Francis Marion	949,065	-	-	1,573,058
PG_0041 - Parking Garage-Majestic Square					
SC_52250 - Contract Employees		187,565	-	-	273,031
	Total Personnel	187,565	-	-	273,031
SC_52000 - Office Supplies		3,340	-	-	3,616
SC_52004 - Tickets, Licenses & Permits		3,465	-	-	4,283
SC_52008 - Uniforms & Protective Clothing		773	-	-	731
SC_52100 - Water		1,524	-	-	1,972
SC_52110 - Electricity		31,621	-	-	36,010
SC_52125 - Telephone		2,555	-	-	3,645
SC_52200 - Bank Service Charges		35,196	-	-	600
SC_52206 - Non Capital Professional & Contractual Services		5,091	-	-	12,302
SC_52212 - Management Fees		5,147	-	-	5,355
SC_52410 - General Maintenance		44,009	-	-	50,680
SC_52510 - Rent Expense		295,471	-	-	1,502,757
SC_52625 - Insurance		10,066	-	-	11,142
	Total Operating	438,258	-	-	1,633,093
	Total Parking Garage-Majestic Square	625,823	-	-	1,906,124
PG_0042 - Parking Garage-Charleston Place					
SC_52250 - Contract Employees		99,338	-	-	270,000
	Total Personnel	99,338	-	-	270,000
SC_52000 - Office Supplies		2,844	-	-	3,069
SC_52004 - Tickets, Licenses & Permits		3,465	-	-	4,283
SC_52008 - Uniforms & Protective Clothing		773	-	-	825
SC_52100 - Water		2,741	-	-	2,645
SC_52110 - Electricity		15,210	-	-	17,862
SC_52125 - Telephone		33,012	-	-	2,571
SC_52200 - Bank Service Charges		5,767	-	-	600
SC_52206 - Non Capital Professional & Contractual Services		28,577	-	-	10,094



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
PG_0042 - Parking Garage-Charleston Place					
SC_52212 - Management Fees		4,404	-	-	4,582
SC_52410 - General Maintenance		45,355	-	-	54,893
SC_52625 - Insurance		8,212	-	-	9,089
SC_53000 - Sweeping Service		1,032	-	-	1,560
	Total Operating	151,392	-	-	112,073
	Total Parking Garage-Charleston Place	250,730	-	-	382,073
PG_0043 - Parking Garage-Concord Cumberland					
SC_52250 - Contract Employees		143,544	-	-	301,169
	Total Personnel	143,544	-	-	301,169
SC_52000 - Office Supplies		4,351	-	-	4,731
SC_52002 - Postage		300	-	-	118
SC_52004 - Tickets, Licenses & Permits		3,465	-	-	4,283
SC_52008 - Uniforms & Protective Clothing		773	-	-	925
SC_52100 - Water		1,058	-	-	1,286
SC_52110 - Electricity		18,797	-	-	23,728
SC_52125 - Telephone		4,790	-	-	4,164
SC_52200 - Bank Service Charges		51,823	-	-	600
SC_52206 - Non Capital Professional & Contractual Services		53,356	-	-	9,970
SC_52212 - Management Fees		6,819	-	-	7,094
SC_52410 - General Maintenance		73,132	-	-	76,592
SC_52625 - Insurance		14,269	-	-	15,794
SC_53000 - Sweeping Service		860	-	-	1,300
	Total Operating	233,793	-	-	150,585
	Total Parking Garage-Concord Cumberland	377,337	-	-	451,754
PG_0044 - Parking Garage-Visitor Center					
SC_52250 - Contract Employees		225,610	-	-	484,201
	Total Personnel	225,610	-	-	484,201
SC_52000 - Office Supplies		5,042	-	-	5,518
SC_52004 - Tickets, Licenses & Permits		3,465	-	-	4,283
SC_52008 - Uniforms & Protective Clothing		773	-	-	4,982
SC_52100 - Water		18,623	-	-	12,774
SC_52110 - Electricity		53,432	-	-	62,858
SC_52125 - Telephone		3,800	-	-	4,302
SC_52200 - Bank Service Charges		50,002	-	-	600



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
PG_0044 - Parking Garage-Visitor Center					
SC_52206 - Non Capital Professional & Contractual Services		3,247	-	-	10,386
SC_52212 - Management Fees		7,901	-	-	8,220
SC_52410 - General Maintenance		89,744	-	-	71,692
SC_52625 - Insurance		15,437	-	-	17,064
Total Operating		251,466	-	-	202,679
SC_58240 - Capital Construction Services		-	-	-	500,000
Total Capital		-	-	-	500,000
Total Parking Garage-Visitor Center		477,075	-	-	1,186,880
PG_0045 - Parking Garage-Camden Exchange					
SC_52250 - Contract Employees		110,139	-	-	245,065
Total Personnel		110,139	-	-	245,065
SC_52000 - Office Supplies		2,188	-	-	2,346
SC_52004 - Tickets, Licenses & Permits		3,465	-	-	4,283
SC_52008 - Uniforms & Protective Clothing		773	-	-	675
SC_52100 - Water		5,808	-	-	6,556
SC_52110 - Electricity		20,545	-	-	23,567
SC_52125 - Telephone		21,717	-	-	2,579
SC_52200 - Bank Service Charges		16,482	-	-	600
SC_52206 - Non Capital Professional & Contractual Services		29,997	-	-	15,894
SC_52212 - Management Fees		3,235	-	-	3,365
SC_52410 - General Maintenance		46,137	-	-	42,091
SC_52625 - Insurance		7,559	-	-	7,271
Total Operating		157,906	-	-	109,227
Total Parking Garage-Camden Exchange		268,046	-	-	354,292
PG_0046 - Parking Garage-Cumberland Street					
SC_52000 - Office Supplies		1,436	-	-	1,583
SC_52002 - Postage		83	-	-	78
SC_52100 - Water		592	-	-	-
SC_52110 - Electricity		2,396	-	-	-
SC_52200 - Bank Service Charges		1,119	-	-	-
SC_52510 - Rent Expense		444,211	435,595	435,595	490,800
Total Operating		449,837	435,595	435,595	492,461
Total Parking Garage-Cumberland Street		449,837	435,595	435,595	492,461



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
PG_0047 - Parking Garage-East Bay Prioleau St.					
SC_52250 - Contract Employees		56,056	-	-	211,037
	Total Personnel	56,056	-	-	211,037
SC_52000 - Office Supplies		2,401	-	-	2,580
SC_52002 - Postage		99	-	-	99
SC_52004 - Tickets, Licenses & Permits		3,465	-	-	4,283
SC_52008 - Uniforms & Protective Clothing		773	-	-	881
SC_52100 - Water		3,565	-	-	4,449
SC_52110 - Electricity		18,890	-	-	19,489
SC_52125 - Telephone		3,107	-	-	3,620
SC_52200 - Bank Service Charges		27,344	-	-	600
SC_52206 - Non Capital Professional & Contractual Services		9,239	-	-	10,354
SC_52212 - Management Fees		3,704	-	-	3,854
SC_52410 - General Maintenance		34,990	-	-	35,939
SC_52625 - Insurance		6,993	-	-	7,740
SC_53000 - Sweeping Service		946	-	-	1,430
	Total Operating	115,516	-	-	95,318
	Total Parking Garage-East Bay Prioleau St.	171,572	-	-	306,355
PG_0048 - Parking Garage-West Edge					
SC_52250 - Contract Employees		93,043	-	-	286,416
	Total Personnel	93,043	-	-	286,416
SC_52000 - Office Supplies		12,282	-	-	13,474
SC_52002 - Postage		29	-	-	33
SC_52004 - Tickets, Licenses & Permits		3,465	-	-	4,283
SC_52008 - Uniforms & Protective Clothing		773	-	-	858
SC_52100 - Water		248	-	-	455
SC_52110 - Electricity		38,230	-	-	43,488
SC_52125 - Telephone		1,947	-	-	2,461
SC_52200 - Bank Service Charges		4,477	-	-	600
SC_52206 - Non Capital Professional & Contractual Services		4,394	-	-	11,508
SC_52212 - Management Fees		10,993	-	-	11,437
SC_52410 - General Maintenance		24,887	-	-	17,785
SC_52625 - Insurance		20,211	-	-	22,371
	Total Operating	121,936	-	-	128,753



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
PG_0048 - Parking Garage-West Edge					
Total Parking Garage-West Edge		214,979	-	-	415,169
PG_0049 - Parking Garage-Morrison Drive					
SC_52250 - Contract Employees		87,567	-	-	244,278
Total Personnel		87,567	-	-	244,278
SC_52000 - Office Supplies		10,271	-	-	11,257
SC_52004 - Tickets, Licenses & Permits		3,465	-	-	4,283
SC_52008 - Uniforms & Protective Clothing		773	-	-	675
SC_52100 - Water		1,693	-	-	1,840
SC_52110 - Electricity		17,117	-	-	19,750
SC_52125 - Telephone		1,979	-	-	2,170
SC_52200 - Bank Service Charges		4,782	-	-	600
SC_52206 - Non Capital Professional & Contractual Services		10,861	-	-	9,576
SC_52212 - Management Fees		8,917	-	-	9,277
SC_52410 - General Maintenance		-	-	-	22,757
SC_52625 - Insurance		15,815	-	-	17,506
SC_52941 - Cooperative Agreements		-	250,000	250,000	250,000
SC_53000 - Sweeping Service		172	-	-	260
Total Operating		75,845	250,000	250,000	349,951
Total Parking Garage-Morrison Drive		163,412	250,000	250,000	594,229
PG_0050 - Parking Garage-Midtown					
SC_52250 - Contract Employees		63,718	-	-	182,388
Total Personnel		63,718	-	-	182,388
SC_52000 - Office Supplies		5,109	-	-	5,566
SC_52004 - Tickets, Licenses & Permits		3,465	-	-	4,283
SC_52008 - Uniforms & Protective Clothing		773	-	-	675
SC_52100 - Water		497	-	-	640
SC_52110 - Electricity		16,894	-	-	-
SC_52125 - Telephone		1,947	-	-	2,495
SC_52200 - Bank Service Charges		61,419	-	-	600
SC_52206 - Non Capital Professional & Contractual Services		41,207	-	-	15,873
SC_52212 - Management Fees		4,371	-	-	4,548
SC_52410 - General Maintenance		29,146	-	-	26,699
SC_52625 - Insurance		8,088	-	-	8,952



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
PG_0050 - Parking Garage-Midtown					
	Total Operating	172,916	-	-	70,331
	Total Parking Garage-Midtown	236,634	-	-	252,719
PG_0052 - Parking Lot-John Street					
SC_52200 - Bank Service Charges		25	-	-	-
	Total Operating	25	-	-	-
	Total Parking Lot-John Street	25	-	-	-
PG_0053 - Parking Lot-Beaufain, Archdale & Market					
SC_52110 - Electricity		3,514	3,600	3,600	3,600
	Total Operating	3,514	3,600	3,600	3,600
	Total Parking Lot-Beaufain, Archdale & Market	3,514	3,600	3,600	3,600
PG_0055 - Parking Lot-Fishburne Street					
SC_52250 - Contract Employees		33,444	-	-	37,703
	Total Personnel	33,444	-	-	37,703
SC_52000 - Office Supplies		1,436	-	-	1,583
SC_52110 - Electricity		16,110	-	-	835
SC_52125 - Telephone		163	-	-	206
SC_52200 - Bank Service Charges		426	-	-	-
SC_52212 - Management Fees		10,305	-	-	10,721
SC_52410 - General Maintenance		14,694	-	-	27,960
SC_52625 - Insurance		20,432	-	-	22,616
	Total Operating	63,566	-	-	63,921
	Total Parking Lot-Fishburne Street	97,010	-	-	101,624
PG_0060 - Parking Lot-Horlbeck Alley					
SC_52250 - Contract Employees		46,958	-	-	162,016
	Total Personnel	46,958	-	-	162,016
SC_52000 - Office Supplies		1,514	-	-	1,603
SC_52002 - Postage		-	-	-	19
SC_52004 - Tickets, Licenses & Permits		3,465	-	-	4,283
SC_52008 - Uniforms & Protective Clothing		765	-	-	690
SC_52100 - Water		638	-	-	544
SC_52110 - Electricity		2,240	-	-	2,635
SC_52125 - Telephone		1,733	-	-	1,845
SC_52200 - Bank Service Charges		6,507	-	-	300



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
PG_0060 - Parking Lot-Horlbeck Alley					
SC_52206 - Non Capital Professional & Contractual Services		6,513	-	-	8,495
SC_52212 - Management Fees		1,158	-	-	1,205
SC_52410 - General Maintenance		28,648	-	-	27,881
SC_52510 - Rent Expense		87,170	-	-	109,645
SC_52625 - Insurance		2,525	-	-	2,795
SC_52914 - Taxes		-	2,963	2,963	3,000
SC_52916 - Taxes on City Owned Property		34,158	-	-	29,000
SC_53000 - Sweeping Service		-	-	-	5,200
Total Operating		177,034	2,963	2,963	199,140
Total Parking Lot-Horlbeck Alley		223,992	2,963	2,963	361,156
PG_0061 - Parking Lot-Grace Bridge St					
SC_52250 - Contract Employees		7,988	-	-	10,188
Total Personnel		7,988	-	-	10,188
SC_52100 - Water		336	-	-	-
SC_52200 - Bank Service Charges		47,779	-	-	-
SC_52212 - Management Fees		2,841	-	-	2,956
SC_52625 - Insurance		6,285	-	-	6,957
Total Operating		57,241	-	-	9,913
Total Parking Lot-Grace Bridge St		65,229	-	-	20,101
PG_0062 - Parking Lot-Trolley Barn					
SC_52250 - Contract Employees		7,411	-	-	29,524
Total Personnel		7,411	-	-	29,524
SC_52000 - Office Supplies		1,522	-	-	1,679
SC_52008 - Uniforms & Protective Clothing		-	-	-	315
SC_52110 - Electricity		2,477	-	-	6,313
SC_52125 - Telephone		1,646	-	-	2,059
SC_52200 - Bank Service Charges		300	-	-	300
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	6,528
SC_52212 - Management Fees		1,213	-	-	1,262
SC_52410 - General Maintenance		8,044	-	-	12,407
SC_52510 - Rent Expense		18,000	-	-	24,000
SC_52625 - Insurance		2,644	-	-	2,927
Total Operating		35,847	-	-	57,790



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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
PG_0062 - Parking Lot-Trolley Barn					
Total Parking Lot-Trolley Barn		43,258	-	-	87,314
PG_0063 - Parking Lot-Garden Theatre					
SC_52200 - Bank Service Charges		9,372	-	-	-
Total Operating		9,372	-	-	-
Total Parking Lot-Garden Theatre		9,372	-	-	-
PG_0065 - Parking Lot-180 Lockwood					
SC_52250 - Contract Employees		27,903	-	-	85,858
Total Personnel		27,903	-	-	85,858
SC_52000 - Office Supplies		2,255	-	-	2,486
SC_52004 - Tickets, Licenses & Permits		3,134	-	-	4,283
SC_52008 - Uniforms & Protective Clothing		225	-	-	-
SC_52200 - Bank Service Charges		1,892	-	-	300
SC_52206 - Non Capital Professional & Contractual Services		794	-	-	8,376
SC_52212 - Management Fees		2,153	-	-	2,240
SC_52410 - General Maintenance		23,477	-	-	12,249
SC_52625 - Insurance		4,669	-	-	5,168
Total Operating		38,598	-	-	35,102
Total Parking Lot-180 Lockwood		66,501	-	-	120,960
PG_0066 - Parking Lot-VRTC					
SC_52250 - Contract Employees		3,557	-	-	3,508
Total Personnel		3,557	-	-	3,508
SC_52000 - Office Supplies		1,401	-	-	1,544
SC_52200 - Bank Service Charges		630	-	-	300
SC_52206 - Non Capital Professional & Contractual Services		92	-	-	-
SC_52212 - Management Fees		678	-	-	705
SC_52625 - Insurance		1,342	-	-	1,486
Total Operating		4,143	-	-	4,035
Total Parking Lot-VRTC		7,700	-	-	7,543
PG_0067 - Parking Lot-Waterfront					
SC_52250 - Contract Employees		420	-	-	3,916
Total Personnel		420	-	-	3,916
SC_52000 - Office Supplies		-	-	-	291



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
PG_0067 - Parking Lot-Waterfront					
SC_52212 - Management Fees		89	-	-	1,137
SC_52410 - General Maintenance		-	-	-	14,000
SC_52625 - Insurance		352	-	-	2,443
Total Operating		441	-	-	17,871
Total Parking Lot-Waterfront		862	-	-	21,787
PG_0072 - Parking Lot-South Adgers Wharf					
SC_52625 - Insurance		-	-	-	567
Total Operating		-	-	-	567
Total Parking Lot-South Adgers Wharf		-	-	-	567
PG_0073 - Parking Lot-Columbus Street					
SC_52250 - Contract Employees		-	-	-	2,011
Total Personnel		-	-	-	2,011
SC_52000 - Office Supplies		-	-	-	146
SC_52212 - Management Fees		-	-	-	614
SC_52410 - General Maintenance		-	-	-	7,400
SC_52625 - Insurance		-	-	-	1,560
Total Operating		-	-	-	9,720
Total Parking Lot-Columbus Street		-	-	-	11,731
PG_0074 - Parking Lot-Pritchard Street					
SC_52250 - Contract Employees		-	-	-	450
Total Personnel		-	-	-	450
SC_52212 - Management Fees		-	-	-	136
SC_52625 - Insurance		-	-	-	694
Total Operating		-	-	-	830
Total Parking Lot-Pritchard Street		-	-	-	1,280
PG_0155 - Contracted Parking Management Services					
SC_51180 - Salary Savings		-	-	-	(750,000)
SC_52250 - Contract Employees		80,255	5,148,514	5,148,514	-
Total Personnel		80,255	5,148,514	5,148,514	(750,000)
SC_52000 - Office Supplies		3,859	133,132	133,132	-
SC_52002 - Postage		-	1,753	1,753	-
SC_52004 - Tickets, Licenses & Permits		-	67,058	67,058	-
SC_52008 - Uniforms & Protective Clothing		-	14,736	14,736	-



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_135000 - Property & Risk Management					
PG_0155 - Contracted Parking Management Services					
SC_52032 - Tires & Tubes		-	1,000	1,000	1,000
SC_52034 - Gasoline & Fuel		11,287	14,625	14,625	16,425
SC_52100 - Water		-	59,019	59,019	-
SC_52110 - Electricity		2,099	484,468	484,468	-
SC_52125 - Telephone		1,818	75,752	75,752	-
SC_52200 - Bank Service Charges		165,859	709,600	709,600	700,000
SC_52206 - Non Capital Professional & Contractual Services		100,518	759,826	759,826	106,034
SC_52212 - Management Fees		12,264	120,036	120,036	-
SC_52410 - General Maintenance		2,901	1,095,397	1,095,397	-
SC_52415 - Vehicle Repairs		4,771	10,000	10,000	10,000
SC_52510 - Rent Expense		-	1,740,039	1,740,039	-
SC_52625 - Insurance		4,404	-	-	-
SC_52700 - Non-Capital Equipment		-	5,000	5,000	-
SC_52830 - Lease Interest - GASB 87		163,762	-	-	-
SC_52845 - Lease Amortization - GASB 87		1,331,074	-	-	-
SC_53000 - Sweeping Service		-	7,052	7,052	-
SC_53010 - Refunds		262	-	-	-
Total Operating		1,804,877	5,298,493	5,298,493	833,459
SC_58015 - Capital Equipment (Machines)		-	1,138,351	1,138,351	-
Total Capital		-	1,138,351	1,138,351	-
Total Contracted Parking Management Services		1,885,132	11,585,358	11,585,358	83,459
PG_0336 - Parking Lot-10 Concord					
SC_52212 - Management Fees		-	-	-	171
SC_52625 - Insurance		-	-	-	693
Total Operating		-	-	-	864
Total Parking Lot-10 Concord		-	-	-	864
Total Property & Risk Management		10,503,459	12,681,533	12,681,533	10,946,417
CC_171000 - Facilities Management					
No Program					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	53,524
SC_52440 - Parking Garage Maintenance		36,326	35,000	35,000	40,000
Total Operating		36,326	35,000	35,000	93,524



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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_171000 - Facilities Management					
No Program					
	Total No Program	36,326	35,000	35,000	93,524
PG_0048 - Parking Garage-West Edge					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	8,500
	Total Operating	-	-	-	8,500
	Total Parking Garage-West Edge	-	-	-	8,500
PG_0050 - Parking Garage-Midtown					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	12,000
SC_52440 - Parking Garage Maintenance		663	-	-	-
	Total Operating	663	-	-	12,000
	Total Parking Garage-Midtown	663	-	-	12,000
	Total Facilities Management	36,989	35,000	35,000	114,024
CC_230000 - Traffic & Transportation Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		-	-	-	52,163
	Total Personnel	-	-	-	52,163
SC_51200 - Healthcare		-	-	-	12,764
SC_51205 - Emp Healthcare Contributions		-	-	-	(1,856)
SC_51215 - Employee Life Insurance		-	-	-	44
SC_51220 - Disability Insurance		-	-	-	200
SC_51225 - Social Security		-	-	-	3,990
SC_51230 - SC Regular Retirement		-	-	-	9,681
SC_51245 - Unemployment Compensation		-	-	-	23
SC_51250 - Worker's Compensation		-	-	-	1,885
	Total Fringe Benefits	-	-	-	26,731
SC_52944 - Memberships, Dues & Pubs		-	-	-	430
SC_53155 - Employee Parking		-	-	-	1,560
	Total Operating	-	-	-	1,990
	Total No Program	-	-	-	80,884
	Total Traffic & Transportation Administration	-	-	-	80,884
CC_520000 - Parks Project Management					
No Program					



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_520000 - Parks Project Management					
No Program					
SC_52238 - Non Capital Architectural & Engineering Services		8,289	-	-	-
SC_52445 - Structural Repairs		396,191	6,400,000	6,400,000	8,000,000
Total Operating		404,479	6,400,000	6,400,000	8,000,000
Total No Program		404,479	6,400,000	6,400,000	8,000,000
Total Parks Project Management		404,479	6,400,000	6,400,000	8,000,000
CC_522100 - Park and Landscape Maintenance					
No Program					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	125,000
Total Operating		-	-	-	125,000
Total No Program		-	-	-	125,000
PG_0051 - Parking Lot-Concord Cumberland					
SC_52206 - Non Capital Professional & Contractual Services		6,581	-	-	-
Total Operating		6,581	-	-	-
Total Parking Lot-Concord Cumberland		6,581	-	-	-
PG_0052 - Parking Lot-John Street					
SC_52206 - Non Capital Professional & Contractual Services		4,957	-	-	-
Total Operating		4,957	-	-	-
Total Parking Lot-John Street		4,957	-	-	-
PG_0053 - Parking Lot-Beaufain, Archdale & Market					
SC_52206 - Non Capital Professional & Contractual Services		3,737	-	-	-
Total Operating		3,737	-	-	-
Total Parking Lot-Beaufain, Archdale & Market		3,737	-	-	-
PG_0056 - Parking Lot-Concord Street					
SC_52206 - Non Capital Professional & Contractual Services		4,583	-	-	-
Total Operating		4,583	-	-	-
Total Parking Lot-Concord Street		4,583	-	-	-
PG_0058 - Parking Lot-Market Canterbury					



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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_522100 - Park and Landscape Maintenance					
PG_0058 - Parking Lot-Market Canterbury					
SC_52206 - Non Capital Professional & Contractual Services		2,898	-	-	-
Total Operating		2,898	-	-	-
Total Parking Lot-Market Canterbury		2,898	-	-	-
PG_0059 - Parking Lot-Morris St. Phillip					
SC_52206 - Non Capital Professional & Contractual Services		4,398	-	-	-
Total Operating		4,398	-	-	-
Total Parking Lot-Morris St. Phillip		4,398	-	-	-
PG_0061 - Parking Lot-Grace Bridge St					
SC_52206 - Non Capital Professional & Contractual Services		8,049	-	-	-
Total Operating		8,049	-	-	-
Total Parking Lot-Grace Bridge St		8,049	-	-	-
PG_0062 - Parking Lot-Trolley Barn					
SC_52206 - Non Capital Professional & Contractual Services		8,952	-	-	-
Total Operating		8,952	-	-	-
Total Parking Lot-Trolley Barn		8,952	-	-	-
PG_0064 - Parking Lot-Auditorium					
SC_52206 - Non Capital Professional & Contractual Services		6,844	-	-	-
Total Operating		6,844	-	-	-
Total Parking Lot-Auditorium		6,844	-	-	-
Total Park and Landscape Maintenance		50,998	-	-	125,000
CC_901000 - Transfers					
No Program					
SC_90020 - Transfer Out Energy Performance		540,625	227,834	227,834	227,834
SC_90022 - Transfer Out General Fund		1,700,000	-	-	17,045,760
Total Transfers Out		2,240,625	227,834	227,834	17,273,594
Total No Program		2,240,625	227,834	227,834	17,273,594
Total Transfers		2,240,625	227,834	227,834	17,273,594
CC_905000 - Debt Costs					



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_905000 - Debt Costs					
No Program					
SC_52860 - Amort Exp Deferred Refunding		3,179	-	-	-
SC_52832 - Interest Expense	LN_10003 - \$12.715M Ref GO Bond - 2016	6,480	-	-	-
SC_52832 - Interest Expense	LN_10008 - \$26.27M IPRB - 2015	164,988	152,136	152,136	131,608
SC_52834 - Principal Payment	LN_10008 - \$26.27M IPRB - 2015	1	410,561	410,561	436,521
SC_52832 - Interest Expense	LN_10009 - \$19.83M IPRB - 2017	566,833	522,500	522,500	452,500
SC_52834 - Principal Payment	LN_10009 - \$19.83M IPRB - 2017	-	1,400,000	1,400,000	1,470,000
SC_52832 - Interest Expense	LN_10010 - \$27.395M IPRB - 2020	454,104	445,885	445,885	429,014
SC_52834 - Principal Payment	LN_10010 - \$27.395M IPRB - 2020	-	1,820,000	1,820,000	1,835,000
Total Operating		1,195,585	4,751,082	4,751,082	4,754,643
Total No Program		1,195,585	4,751,082	4,751,082	4,754,643
Total Debt Costs		1,195,585	4,751,082	4,751,082	4,754,643
CC_922005 - Parking Enforcement					
No Program					
SC_51100 - Full-Time Employees Salaries		890,040	1,410,062	1,292,558	1,589,367
SC_51145 - Overtime		73,628	55,000	55,000	55,000
SC_51155 - Provision for Salary Increases		-	144,910	-	-
SC_51180 - Salary Savings		-	(200,000)	-	(200,000)
SC_53160 - Vacation Pay		(4,784)	-	-	-
Total Personnel		958,884	1,409,972	1,347,558	1,444,367
SC_51200 - Healthcare		233,872	391,057	391,057	497,796
SC_51205 - Emp Healthcare Contributions		(36,083)	(60,872)	(60,872)	(72,384)
SC_51215 - Employee Life Insurance		1,208	1,491	1,491	1,403
SC_51220 - Disability Insurance		4,446	5,597	5,597	6,295
SC_51225 - Social Security		71,998	96,495	102,790	125,792
SC_51230 - SC Regular Retirement		149,711	271,231	286,505	305,196
SC_51233 - Pension Expense GASB 68		(1,042)	-	-	-
SC_51235 - SC Police Retirement		18,565	-	-	-
SC_51245 - Unemployment Compensation		-	568	568	738
SC_51250 - Worker's Compensation		29,786	81,612	81,612	73,515
Total Fringe Benefits		472,460	787,179	808,748	938,351
SC_52000 - Office Supplies		2,550	2,300	2,300	2,300
SC_52002 - Postage		91	250	250	250
SC_52004 - Tickets, Licenses & Permits		12,727	16,000	16,000	16,000
SC_52008 - Uniforms & Protective Clothing		23,093	15,180	15,180	16,380



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_922005 - Parking Enforcement					
No Program					
SC_52032 - Tires & Tubes		732	400	400	-
SC_52034 - Gasoline & Fuel		13,592	16,500	16,500	16,425
SC_52036 - Specialized Department Supplies		8,037	1,500	1,500	1,500
SC_52055 - Radio Supplies		-	2,000	2,000	2,000
SC_52058 - Non Capital Software		-	-	-	12,305
SC_52206 - Non Capital Professional & Contractual Services		16,540	26,749	26,749	41,519
SC_52300 - Employee Travel & Training		2,595	2,698	2,698	1,942
SC_52415 - Vehicle Repairs		4,936	10,000	10,000	10,000
SC_52625 - Insurance		2,708	3,114	3,114	2,979
SC_52700 - Non-Capital Equipment		2,875	11,000	11,000	11,000
SC_52725 - Non-Capital Furniture		511	1,500	1,500	1,500
SC_52920 - Special Events		389	-	-	-
SC_52940 - Contingencies		-	3,750	3,750	3,750
SC_52944 - Memberships, Dues & Pubs		1,236	900	900	800
SC_53154 - CARTA Passes		114	-	-	-
SC_53155 - Employee Parking		27,313	45,000	45,000	49,920
SC_53157 - Awards		137	-	-	-
Total Operating		120,176	158,841	158,841	190,570
SC_58010 - Capital Automotive Equipment		-	80,000	80,000	131,000
SC_58020 - Capital Computer Equipment		-	-	-	39,085
Total Capital		-	80,000	80,000	170,085
Total No Program		1,551,520	2,435,992	2,395,147	2,743,373
Total Parking Enforcement		1,551,520	2,435,992	2,395,147	2,743,373
CC_922045 - Parking Meters					
No Program					
SC_51100 - Full-Time Employees Salaries		270,832	259,573	275,037	101,759
SC_51145 - Overtime		883	-	-	-
Total Personnel		271,714	259,573	275,037	101,759
SC_51200 - Healthcare		53,457	46,007	46,007	25,528
SC_51205 - Emp Healthcare Contributions		(8,247)	(7,161)	(7,161)	(3,712)
SC_51215 - Employee Life Insurance		276	265	265	86
SC_51220 - Disability Insurance		1,016	994	994	390
SC_51225 - Social Security		20,270	19,857	21,025	7,784
SC_51230 - SC Regular Retirement		46,878	48,177	51,010	18,886



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
CC_922045 - Parking Meters					
No Program					
SC_51233 - Pension Expense GASB 68		(326)	-	-	-
SC_51245 - Unemployment Compensation		-	117	117	45
SC_51250 - Worker's Compensation		6,808	-	-	3,770
Total Fringe Benefits		120,132	108,256	112,257	52,777
SC_52000 - Office Supplies		435	475	475	475
SC_52002 - Postage		-	500	500	500
SC_52006 - Small Hand Tools		47	248	248	248
SC_52014 - Cleaning & Janitorial Supplies		78	150	150	150
SC_52016 - Printing & Copying Supplies		412	400	400	400
SC_52022 - Parts Supplies		9,732	50,000	50,000	50,000
SC_52110 - Electricity		544	660	660	700
SC_52200 - Bank Service Charges		43,411	79,750	79,750	70,000
SC_52206 - Non Capital Professional & Contractual Services		104,605	219,649	219,649	209,075
SC_52222 - Non Capital Printing Services		395	-	-	-
SC_52300 - Employee Travel & Training		-	5,438	5,438	-
SC_52415 - Vehicle Repairs		217	-	-	-
SC_52625 - Insurance		679	902	902	863
SC_52944 - Memberships, Dues & Pubs		-	430	430	-
SC_52954 - Cash Over/Short		()	-	-	-
SC_53155 - Employee Parking		4,750	6,000	6,000	3,120
Total Operating		165,305	364,602	364,602	335,531
Total No Program		557,151	732,431	751,896	490,067
PG_0155 - Contracted Parking Management Services					
SC_52250 - Contract Employees		-	-	-	12,785
Total Personnel		-	-	-	12,785
SC_52000 - Office Supplies		-	-	-	4,222
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	9,406
SC_52212 - Management Fees		-	-	-	10,965
SC_52410 - General Maintenance		-	-	-	819
SC_52625 - Insurance		-	-	-	5,884
Total Operating		-	-	-	31,296
Total Contracted Parking Management Services		-	-	-	44,081
Total Parking Meters		557,151	732,431	751,896	534,148



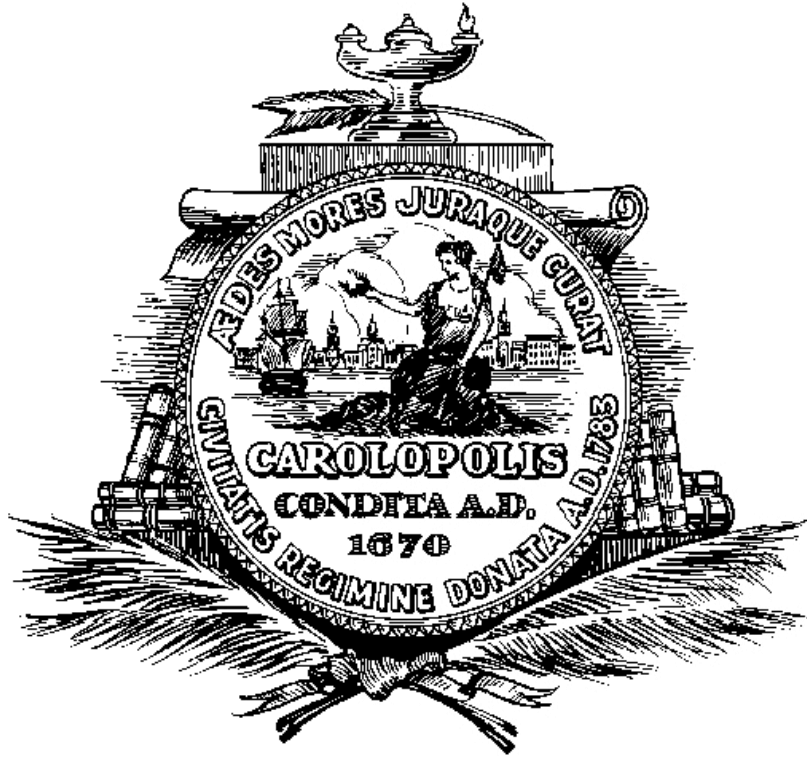
City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2025



Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed
	Total Parking Facilities Fund	17,118,197	27,977,533	27,977,533	45,284,421

Grand Total 279,841,884 311,220,634 311,220,634 349,337,396



APPENDIX.

**DONATIONS TO NON-
PROFITS**

City of Charleston
Itemization of Donations to Non-Profits
For Fiscal Year Ending 12/31/2025

Fund: 100 - General Fund

Cost Center/Program/Object	Non Profit	FY 2025 Proposed
CC_900100 - Non-Departmental-General Government		
No Program		
SC_54000 - Donations to Non Profits		
Charleston Digital Corridor		100,000
	Total Donations to Non Profits	100,000
CC_900600 - Non-Departmental-Community Promotions		
PG_0133 - Community Promotions		
SC_54000 - Donations to Non Profits		
Cool Breeze Project		2,500
Trident Urban League, Inc.		3,000
YWCA of Greate Charleston, Inc.		7,000
Charleston Metro Chamber of Commerce		37,500
Charlest Sister Cities International		1,030
Charleston Branch NAACP		3,500
Leadership Foundation		400
I-HOPE Women's Business Center		1,000
	Total Donations to Non Profits	55,930
CC_900700 - Non-Departmental-Health & Welfare		
PG_0134 - Assistance Programs		
SC_54000 - Donations to Non Profits		
A Father's Place		2,500
AMOR Healing Kitchen		2,500
Association for the Blind and Visually Impaired - Charleston		7,500
Books in Every Bag		2,500
Bridges of Hope		3,000
Camp Happy Days		5,000
Chabad of Charleston		7,500
Charleston Area Senior Citizens Services, Inc.		10,000
Charleston Area Urban League		5,000
Charleston Habitat for Humanity		8,500
Charleston Hope		7,000
Charleston Legal Access		5,000
Charleston Library Society		2,500
Charleston Parks Conservancy		2,500
Charleston Pro Bono Legal Services		5,000

City of Charleston
Itemization of Donations to Non-Profits
For Fiscal Year Ending 12/31/2025

Fund: 100 - General Fund

Cost Center/Program/Object	Non Profit	FY 2025 Proposed
CC_900700 - Non-Departmental-Health & Welfare		
PG_0134 - Assistance Programs		
SC_54000 - Donations to Non Profits		
	Charleston Promise Neighborhood	8,500
	Charleston Stage Company	2,500
	Charleston Wine + Food	2,500
	Children's Museum of the Lowcountry	5,000
	Communities in Schools of the Charleston Area,	7,500
	Community Outreach Center of St. Matthews	3,000
	Cornerstone of Hope, Inc.	1,500
	Dee Norton Lowcountry Children's Center	8,500
	Doors to Dream	2,500
	Empowered Minds	2,500
	Florence Crittenton Programs of SC	8,500
	HEART Inclusive Arts Community	2,500
	HALOS-Helping and Lending Outreach Support	5,000
	Holy City Wellbeing	3,000
	Humanities Foundation	3,000
	James Island Outreach	3,000
	Let's Walk	2,000
	Lowcountry Food Bank	8,500
	Lowcountry Local First	5,000
	New Covenant Church of God Ministries	2,500
	Operation Home	5,000
	Our Lady of Mercy Community Out Reach Services, Inc. - Neighborhood House	7,500
	Palmetto Project, Inc.	3,000
	Pet Helpers	2,000
	Respite Care Charleston	2,500
	Teacher's Supply Closet	2,500
	The Green Heart Project	7,500
	Vision to Learn	5,000
	Youth Empowerment Services	2,000
Total Donations to Non Profits		200,000