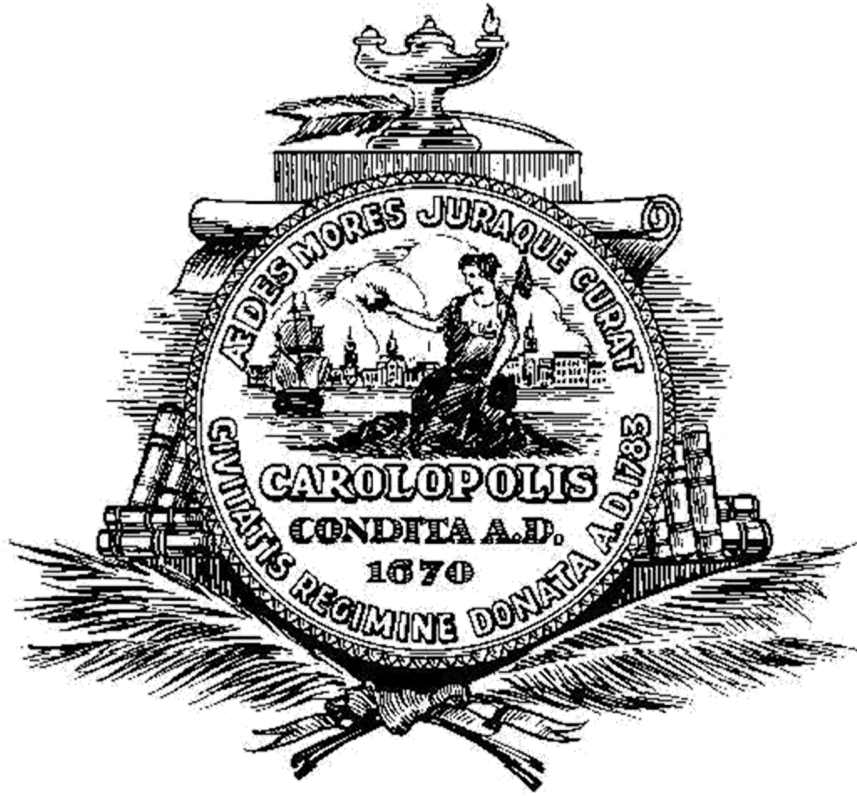


CITY OF CHARLESTON



2026

APPROVED BUDGET

DECEMBER 16, 2025

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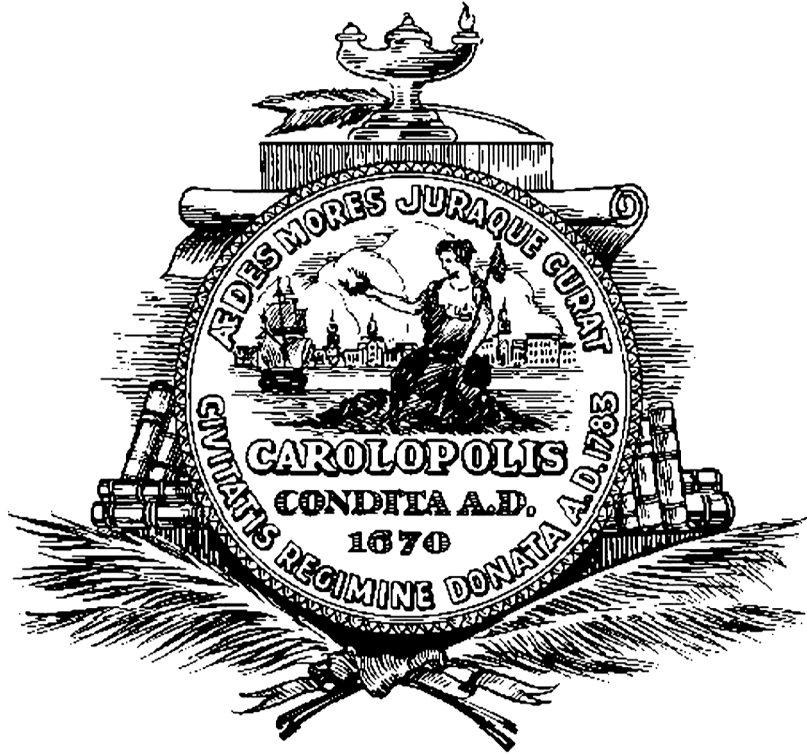
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SECTION I.

BUDGET SUMMARY

**General Fund****Revenue**

Property Taxes	132,635,000
Licenses	60,522,351
Local Option Sales Tax	36,275,000
Franchise Fees	15,360,000
Permits & Fees	8,345,390
Intergovernmental-State & Local	5,268,051
Rents	1,907,037
Sales & User Charges	3,392,200
Penalties	887,500
Fines & Forfeitures	560,000
Contributions & Donations	3,217,500
Miscellaneous Revenue	1,259,967
Interest & Other Earnings	3,200,000
Transfers In	44,966,075
Reserves	2,838,238
Total Revenue & Financial Sources	320,634,309

Expenditure

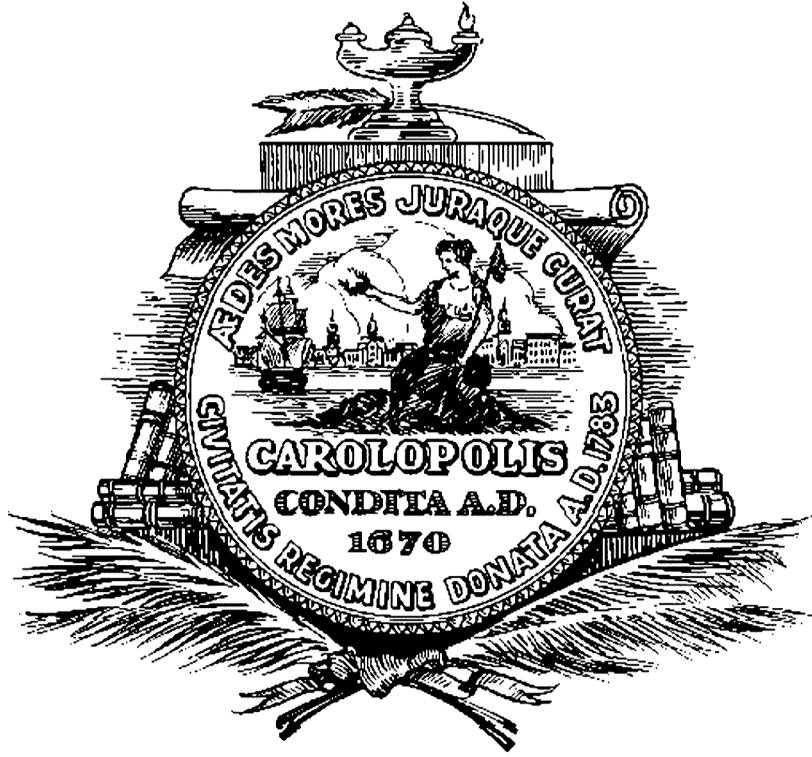
General Government	58,623,821
Public Safety	166,786,994
Public Service	21,940,532
Urban & Community Development	7,054,619
Culture & Recreation	36,330,448
Community Promotions	2,083,995
Health & Welfare	2,279,579
Business Development & Assistance	1,208,034
Other Financing Sources (Uses)	1,826,832
Debt Service	22,499,455
Enterprise	-
Total Expenditure & Financial Sources	320,634,309
General Fund Revenue Over/(Under) Expenses	-

Enterprise Funds**Revenue**

Angel Oak Fund	655,655
City Market Fund	2,835,723
JPR, Jr. Ballpark Fund	951,935
Municipal Golf Course Fund	4,412,152
Old Slave Mart Museum Fund	405,000
Parking Facilities Fund	51,109,383
Total Revenue	60,369,848

Expenditure

Angel Oak Fund	655,655
City Market Fund	2,835,723
JPR, Jr. Ballpark Fund	951,935
Municipal Golf Course Fund	4,412,152
Old Slave Mart Museum Fund	405,000
Parking Facilities Fund	51,109,383
Total Expenditure	60,369,848
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 12/31/2026



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_000999 - City-Wide					
RC_47001 - Miscellaneous Income		11,926	-	-	-
	Total Miscellaneous Revenue	11,926	-	-	-
	Total City-Wide	11,926	-	-	-
CC_100000 - Clerk's Office					
RC_47001 - Miscellaneous Income		100	100	100	-
	Total Miscellaneous Revenue	100	100	100	-
	Total Clerk's Office	100	100	100	-
CC_101000 - Records Management					
RC_47007 - Surplus Sales		260	-	-	-
	Total Miscellaneous Revenue	260	-	-	-
	Total Records Management	260	-	-	-
CC_110000 - Municipal Court					
RC_44112 - Municipal Court Conviction Fee		17,981	20,000	20,000	20,000
RC_44114 - City Retention State Assessment		62,217	65,000	65,000	65,000
	Total Fines & Forfeitures	80,198	85,000	85,000	85,000
RC_47001 - Miscellaneous Income		300	-	-	-
	Total Miscellaneous Revenue	300	-	-	-
	Total Municipal Court	80,499	85,000	85,000	85,000
CC_120000 - Mayor's Office					
RC_47007 - Surplus Sales		100	-	-	-
	Total Miscellaneous Revenue	100	-	-	-
	Total Mayor's Office	100	-	-	-
CC_132000 - Revenue Collections					
RC_42101 - Business Licenses		53,417,370	52,500,000	52,500,000	60,457,101
RC_42203 - Certificate of Public Conveyance		2,943	2,600	2,600	2,200
	Total Licenses	53,420,313	52,502,600	52,502,600	60,459,301
RC_42215 - Carriage Medallion Fees		96,681	103,000	103,000	100,000
	Total Permits & Fees	96,681	103,000	103,000	100,000
RC_42104 - Penalty on Business Licenses		810,028	450,000	450,000	450,000
	Total Penalties	810,028	450,000	450,000	450,000
RC_47001 - Miscellaneous Income		171	-	-	-
RC_49090 - Insurance Recoveries		740	-	-	-
	Total Miscellaneous Revenue	910	-	-	-
	Total Revenue Collections	54,327,932	53,055,600	53,055,600	61,009,301
CC_134000 - Procurement					
RC_47007 - Surplus Sales		132	-	-	-



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2026



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_134000 - Procurement					
	Total Miscellaneous Revenue	132	-	-	-
	Total Procurement	132	-	-	-
CC_135000 - Property & Risk Management					
RC_46200 - Rent		1,385,145	1,069,849	1,069,849	1,188,092
RC_46200 - Rent	PG_0021 - Gaillard Complex - 2 George	-	33,500	33,500	27,000
RC_46200 - Rent	PG_0022 - 395 King St.	-	55,195	55,195	57,079
RC_46200 - Rent	PG_0025 - Charleston Yacht Club	3,200	39,986	39,986	42,245
RC_46200 - Rent	PG_0027 - Canterbury House	-	1,200	1,200	1,200
RC_46200 - Rent	PG_0099 - Visitor Center Building	-	101,336	101,336	-
RC_46200 - Rent	PG_0131 - Cannon St. Arts Center	-	17,545	17,545	17,896
	Total Rents	1,388,345	1,318,611	1,318,611	1,333,512
	Total Property & Risk Management	1,388,345	1,318,611	1,318,611	1,333,512
CC_141000 - Corporation Counsel					
RC_47001 - Miscellaneous Income		8,284	12,000	12,000	12,000
RC_47040 - Legal Recoveries Income		-	200,000	200,000	200,000
	Total Miscellaneous Revenue	8,284	212,000	212,000	212,000
	Total Corporation Counsel	8,284	212,000	212,000	212,000
CC_151000 - Safety Management					
RC_49090 - Insurance Recoveries		1,403	-	-	-
	Total Miscellaneous Revenue	1,403	-	-	-
	Total Safety Management	1,403	-	-	-
CC_153000 - Benefits Administration					
RC_44120 - Salary Supplements		52,430	-	-	-
	Total Miscellaneous Revenue	52,430	-	-	-
	Total Benefits Administration	52,430	-	-	-
CC_160000 - Information Technology Administration					
RC_47007 - Surplus Sales		7,187	-	-	-
RC_49204 - Proceeds from Disposal of Assets		80	-	-	-
	Total Miscellaneous Revenue	7,267	-	-	-
	Total Information Technology Administration	7,267	-	-	-
CC_170300 - Electrical					
RC_44738 - Special Events		1,170	-	-	-
	Total Sales & User Charges	1,170	-	-	-
RC_44120 - Salary Supplements		2,827	-	-	-
RC_47007 - Surplus Sales		1,053	-	-	-
RC_49090 - Insurance Recoveries		2,769	-	-	-



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2026



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_170300 - Electrical					
	Total Miscellaneous Revenue	6,649	-	-	-
	Total Electrical	7,819	-	-	-
CC_170400 - Construction					
RC_44120 - Salary Supplements		391	-	-	-
RC_47007 - Surplus Sales		234	-	-	-
RC_49090 - Insurance Recoveries		3,323	-	-	-
	Total Miscellaneous Revenue	3,948	-	-	-
	Total Construction	3,948	-	-	-
CC_171000 - Facilities Management					
RC_44120 - Salary Supplements		572	-	-	-
RC_47001 - Miscellaneous Income		779	-	-	-
RC_49090 - Insurance Recoveries		1,129	-	-	-
	Total Miscellaneous Revenue	2,479	-	-	-
RC_80032 - Transfer in Capital Improvement Fund		528,000	-	-	-
	Total Transfers In	528,000	-	-	-
	Total Facilities Management	530,479	-	-	-
CC_200000 - Police Administration					
RC_42229 - Mooring & Anchoring Permits		285	-	-	-
	Total Permits & Fees	285	-	-	-
RC_43404 - State Income		9,450	5,000	5,000	5,000
RC_43502 - State Grant		245,939	-	-	-
	Total Intergovernmental-State & Local	255,389	5,000	5,000	5,000
RC_45100 - Police Fines		455,367	410,000	410,000	475,000
	Total Fines & Forfeitures	455,367	410,000	410,000	475,000
RC_46402 - Restricted Contributions		53,064	-	-	-
	Total Contributions & Donations	53,064	-	-	-
RC_44120 - Salary Supplements		745,695	714,434	714,434	733,826
RC_47001 - Miscellaneous Income		62,614	70,000	70,000	70,000
RC_47007 - Surplus Sales		2,896	5,000	5,000	-
RC_49090 - Insurance Recoveries		5,021	-	-	-
RC_49204 - Proceeds from Disposal of Assets		34,707	-	-	-
	Total Miscellaneous Revenue	850,933	789,434	789,434	803,826
	Total Police Administration	1,615,038	1,204,434	1,204,434	1,283,826
CC_201000 - Police Investigations					
RC_46401 - Unrestricted Contributions	PG_0269 - Victim's Assistance Programs	10,400	-	-	-



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2026



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_201000 - Police Investigations					
	Total Contributions & Donations	10,400	-	-	-
RC_49090 - Insurance Recoveries		1,000	-	-	-
RC_49090 - Insurance Recoveries	PG_0269 - Victim's Assistance Programs	920	-	-	-
	Total Miscellaneous Revenue	1,920	-	-	-
	Total Police Investigations	12,320	-	-	-
CC_203000 - Police Professional Standards					
RC_47001 - Miscellaneous Income		18,423	-	-	-
	Total Miscellaneous Revenue	18,423	-	-	-
	Total Police Professional Standards	18,423	-	-	-
CC_204000 - Police Technology & Data Management					
RC_43502 - State Grant		-	-	-	280,000
	Total Intergovernmental-State & Local	-	-	-	280,000
	Total Police Technology & Data Management	-	-	-	280,000
CC_206000 - Community Oriented Policing					
RC_46401 - Unrestricted Contributions	PG_0331 - LENS Foundation	2,743	-	-	-
RC_46402 - Restricted Contributions		-	15,000	15,000	-
	Total Contributions & Donations	2,743	15,000	15,000	-
	Total Community Oriented Policing	2,743	15,000	15,000	-
CC_207000 - Police Fleet Operations					
RC_47007 - Surplus Sales		-	-	-	5,000
RC_49090 - Insurance Recoveries		430,364	-	-	-
RC_49204 - Proceeds from Disposal of Assets		2,375	-	-	-
	Total Miscellaneous Revenue	432,739	-	-	5,000
	Total Police Fleet Operations	432,739	-	-	5,000
CC_209000 - Police Patrol					
RC_44120 - Salary Supplements		38,286	-	-	33,056
	Total Miscellaneous Revenue	38,286	-	-	33,056
	Total Police Patrol	38,286	-	-	33,056
CC_210000 - Police Special Operations					
RC_42229 - Mooring & Anchoring Permits		465	-	-	-
	Total Permits & Fees	465	-	-	-
RC_44120 - Salary Supplements		1,501	-	-	-
	Total Miscellaneous Revenue	1,501	-	-	-
	Total Police Special Operations	1,966	-	-	-
CC_220000 - Infrastructure Management					



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2026



FUND: 100 - General Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_220000 - Infrastructure Management					
RC_42205 - Plumbing & Electrical Licenses		17,851	18,000	18,000	-
RC_42206 - Sub-Contractor Licenses		33,981	45,000	45,000	-
	Total Licenses	51,832	63,000	63,000	-
RC_42211 - Utility Cut Permits		21,700	20,000	20,000	20,000
RC_44101 - Roadway Inspection Fees		6,206	7,000	7,000	10,000
RC_44118 - Board of Adjustments & Appeals Fees		900	1,000	1,000	-
RC_44137 - Encroachment Fees		11,975	12,000	12,000	12,000
	Total Permits & Fees	40,781	40,000	40,000	42,000
	Total Infrastructure Management	92,613	103,000	103,000	42,000
CC_221000 - Building Inspections					
RC_42101 - Business Licenses		(201)	-	-	-
RC_42205 - Plumbing & Electrical Licenses		-	-	-	18,000
RC_42206 - Sub-Contractor Licenses		-	-	-	45,000
	Total Licenses	(201)	-	-	63,000
RC_42207 - Electrical Permits		141,864	145,000	145,000	145,000
RC_42208 - Building Plan Checking Permits		1,936,658	1,545,000	1,545,000	1,900,000
RC_42209 - Plumbing & Gas Inspection Permits		103,420	100,000	100,000	110,000
RC_42210 - Mechanical Permits		130,808	100,000	100,000	137,000
RC_42213 - Fire Permits		-	250,000	250,000	-
RC_42221 - Building Permits		2,803,418	2,157,000	2,157,000	2,800,000
RC_44118 - Board of Adjustments & Appeals Fees		-	-	-	2,400
	Total Permits & Fees	5,116,167	4,297,000	4,297,000	5,094,400
RC_47007 - Surplus Sales		450	-	-	-
RC_49090 - Insurance Recoveries		120	-	-	-
RC_49204 - Proceeds from Disposal of Assets		5,800	-	-	-
	Total Miscellaneous Revenue	6,370	-	-	-
	Total Building Inspections	5,122,336	4,297,000	4,297,000	5,157,400
CC_225000 - Livability					
RC_44113 - Long Term Rental(LTR) Fees		22,070	35,000	35,000	35,000
	Total Permits & Fees	22,070	35,000	35,000	35,000
RC_42222 - Demolition Assessment		-	50,000	50,000	50,000
RC_44120 - Salary Supplements		443	-	-	-
RC_49090 - Insurance Recoveries		375	-	-	-
	Total Miscellaneous Revenue	818	50,000	50,000	50,000



City of Charleston
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FUND: 100 - General Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_225000 - Livability					
	<i>Total Livability</i>	22,888	85,000	85,000	85,000
CC_230000 - Traffic & Transportation Administration					
RC_42203 - Certificate of Public Conveyance		140	50	50	50
	<i>Total Licenses</i>	140	50	50	50
RC_42219 - Towing Permits		-	290	290	290
RC_44443 - Road Closure Permits		504,157	435,000	435,000	480,000
	<i>Total Permits & Fees</i>	504,157	435,290	435,290	480,290
RC_47007 - Surplus Sales		1,198	-	-	-
RC_49090 - Insurance Recoveries		4,360	-	-	-
	<i>Total Miscellaneous Revenue</i>	5,558	-	-	-
	<i>Total Traffic & Transportation Administration</i>	509,854	435,340	435,340	480,340
CC_231000 - Electronics & Traffic Signal Operations					
RC_43502 - State Grant	PG_0304 - State Signalization	479,350	514,850	514,850	509,750
	<i>Total Intergovernmental-State & Local</i>	479,350	514,850	514,850	509,750
	<i>Total Electronics & Traffic Signal Operations</i>	479,350	514,850	514,850	509,750
CC_235200 - Police Information Technology					
RC_43502 - State Grant		441,450	-	-	-
	<i>Total Intergovernmental-State & Local</i>	441,450	-	-	-
	<i>Total Police Information Technology</i>	441,450	-	-	-
CC_250000 - Fire Administration					
RC_42213 - Fire Permits		113	-	-	-
	<i>Total Permits & Fees</i>	113	-	-	-
RC_44120 - Salary Supplements		897	-	-	-
RC_47007 - Surplus Sales		2,140	-	-	-
RC_49204 - Proceeds from Disposal of Assets		14,161	-	-	-
	<i>Total Miscellaneous Revenue</i>	17,198	-	-	-
	<i>Total Fire Administration</i>	17,310	-	-	-
CC_251000 - Fire Operations					
RC_46401 - Unrestricted Contributions		1,082	-	-	-
	<i>Total Contributions & Donations</i>	1,082	-	-	-
RC_44120 - Salary Supplements		11,014	-	-	-
RC_47010 - Take Home Vehicle		17,787	-	-	-
RC_49090 - Insurance Recoveries		111,138	-	-	-



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FUND: 100 - General Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_251000 - Fire Operations					
RC_49204 - Proceeds from Disposal of Assets		32,074	-	-	-
	Total Miscellaneous Revenue	172,013	-	-	-
	Total Fire Operations	173,095	-	-	-
CC_255000 - Fire Training					
RC_46401 - Unrestricted Contributions		55,000	-	-	-
	Total Contributions & Donations	55,000	-	-	-
	Total Fire Training	55,000	-	-	-
CC_256000 - Fire Marshal					
RC_42213 - Fire Permits		247,422	330,000	330,000	500,000
	Total Permits & Fees	247,422	330,000	330,000	500,000
	Total Fire Marshal	247,422	330,000	330,000	500,000
CC_310000 - Streets & Sidewalks					
RC_49090 - Insurance Recoveries		22,273	-	-	-
RC_49204 - Proceeds from Disposal of Assets		5,655	-	-	-
	Total Miscellaneous Revenue	27,928	-	-	-
	Total Streets & Sidewalks	27,928	-	-	-
CC_321000 - Environmental Services Administration					
RC_44120 - Salary Supplements		8,119	-	-	-
RC_47017 - Garbage Carts		19,338	15,000	15,000	15,000
RC_49090 - Insurance Recoveries		788	-	-	-
	Total Miscellaneous Revenue	28,245	15,000	15,000	15,000
	Total Environmental Services Administration	28,245	15,000	15,000	15,000
CC_321100 - Municipal Solid Waste					
RC_49090 - Insurance Recoveries		18,231	-	-	-
	Total Miscellaneous Revenue	18,231	-	-	-
	Total Municipal Solid Waste	18,231	-	-	-
CC_321200 - Yard Waste/Bulk					
RC_49090 - Insurance Recoveries		117,198	-	-	-
RC_49204 - Proceeds from Disposal of Assets		6,575	-	-	-
	Total Miscellaneous Revenue	123,773	-	-	-
	Total Yard Waste/Bulk	123,773	-	-	-
CC_321300 - Street Sweeping					
RC_49090 - Insurance Recoveries		13,885	-	-	-
	Total Miscellaneous Revenue	13,885	-	-	-
	Total Street Sweeping	13,885	-	-	-



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FUND: 100 - General Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_331000 - Fleet Management					
RC_47001 - Miscellaneous Income		3,858	-	-	-
RC_47007 - Surplus Sales		1,065	-	-	-
RC_49090 - Insurance Recoveries		14,306	-	-	-
RC_49204 - Proceeds from Disposal of Assets		5,582	-	-	-
Total Miscellaneous Revenue		24,811	-	-	-
Total Fleet Management		24,811	-	-	-
CC_412000 - Persons Experiencing Homelessness					
RC_46401 - Unrestricted Contributions	PG_0315 - Hope Center	1,299	-	-	-
Total Contributions & Donations		1,299	-	-	-
Total Persons Experiencing Homelessness		1,299	-	-	-
CC_419000 - Zoning					
RC_44102 - Planning & Zoning Committee PZC Fees		13,665	13,980	13,980	13,000
RC_44103 - Site Design BOA		18,450	6,410	6,410	12,000
RC_44104 - Zoning Board of Adjustments & Appeals Fees		36,295	32,600	32,600	38,000
RC_44106 - Technical Review Committee Fees		237,980	205,000	205,000	220,000
RC_44111 - STR/B&B App Review Fees		295,675	220,000	220,000	235,000
RC_44130 - Sidewalk Dining App Fee		1,200	1,950	1,950	1,800
Total Permits & Fees		603,265	479,940	479,940	519,800
Total Zoning		603,265	479,940	479,940	519,800
CC_420000 - Preservation					
RC_44105 - Board of Architectural Review Fees		322,170	310,000	310,000	380,000
RC_44107 - Commercial Design Review Fees		136,140	125,000	125,000	125,000
RC_44108 - Zoning Division Sign Permits		13,300	18,000	18,000	10,000
Total Permits & Fees		471,610	453,000	453,000	515,000
Total Preservation		471,610	453,000	453,000	515,000
CC_430000 - Planning					
RC_49204 - Proceeds from Disposal of Assets		5,562	-	-	-
Total Miscellaneous Revenue		5,562	-	-	-
Total Planning		5,562	-	-	-
CC_500000 - Cultural Affairs					
RC_44763 - Fees, Filming		2,735	-	-	-
Total Permits & Fees		2,735	-	-	-



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FUND: 100 - General Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_500000 - Cultural Affairs					
RC_46200 - Rent	PG_0131 - Cannon St. Arts Center	15,725	17,545	17,545	-
	Total Rents	15,725	17,545	17,545	-
RC_46401 - Unrestricted Contributions	PG_0109 - Community Tribute Luncheon - MOJA	150	-	-	-
	Total Contributions & Donations	150	-	-	-
RC_44752 - Vendor Fees	PG_0129 - Charleston Farmer's Market	1,210	-	-	-
RC_44752 - Vendor Fees	PG_0130 - West Ashley Farmer's Market	8,215	7,500	7,500	7,500
	Total Miscellaneous Revenue	9,425	7,500	7,500	7,500
	Total Cultural Affairs	28,035	25,045	25,045	7,500
CC_510000 - Recreation Administration					
RC_44738 - Special Events		196,690	100,000	100,000	150,000
	Total Sales & User Charges	196,690	100,000	100,000	150,000
RC_44741 - Sponsorships		46,188	50,000	50,000	20,000
	Total Contributions & Donations	46,188	50,000	50,000	20,000
RC_47001 - Miscellaneous Income		7,062	-	-	-
RC_49090 - Insurance Recoveries		3,315	-	-	-
RC_49204 - Proceeds from Disposal of Assets		1,302	-	-	-
	Total Miscellaneous Revenue	11,679	-	-	-
	Total Recreation Administration	254,557	150,000	150,000	170,000
CC_511200 - Youth Sports					
RC_44722 - Registration Fees		683,941	578,000	578,000	630,000
RC_44723 - AAU Tournament Fees		8,445	8,000	8,000	8,000
	Total Sales & User Charges	692,385	586,000	586,000	638,000
RC_46401 - Unrestricted Contributions		181,870	150,000	150,000	150,000
	Total Contributions & Donations	181,870	150,000	150,000	150,000
	Total Youth Sports	874,255	736,000	736,000	788,000
CC_511300 - Adult Sports					
RC_44722 - Registration Fees		116,150	126,000	126,000	126,000
	Total Sales & User Charges	116,150	126,000	126,000	126,000
	Total Adult Sports	116,150	126,000	126,000	126,000
CC_513100 - Recreation Environmental Programs					
RC_44739 - Camp Fees	PG_0322 - Recreation Naturalist Program	20,293	17,000	17,000	20,000
	Total Sales & User Charges	20,293	17,000	17,000	20,000
	Total Recreation Environmental Programs	20,293	17,000	17,000	20,000
CC_513300 - Recreation Playground Programs					



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FUND: 100 - General Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_513300 - Recreation Playground Programs					
RC_44708 - Instructional Lessons Fees		9,873	55,400	55,400	55,400
RC_44708 - Instructional Lessons Fees	PG_0259 - Hazel Parker Playground	-	14,825	14,825	-
RC_44717 - Pool Fees	PG_0086 - MLK Pool	187	-	-	-
RC_44739 - Camp Fees		35,310	13,350	13,350	12,000
Total Sales & User Charges		45,370	83,575	83,575	67,400
Total Recreation Playground Programs		45,370	83,575	83,575	67,400
CC_513400 - Recreation Community Programs					
RC_44722 - Registration Fees	PG_0265 - Forest Park Playground	-	3,750	3,750	-
Total Sales & User Charges		-	3,750	3,750	-
Total Recreation Community Programs		-	3,750	3,750	-
CC_515000 - Recreation Facility Operations					
RC_44701 - Concessions	PG_0082 - Arthur Christopher Community Center	2,721	3,500	3,500	3,500
RC_44701 - Concessions	PG_0089 - James Island Recreation Center	18,916	16,000	16,000	16,000
RC_44701 - Concessions	PG_0090 - Bees Landing Recreation Center	21,249	28,000	28,000	28,000
RC_44701 - Concessions	PG_0091 - Daniel Island Recreation Center	9,419	15,000	15,000	10,000
RC_44708 - Instructional Lessons Fees	PG_0081 - St. Julian Devine Community Center	-	3,500	3,500	3,000
RC_44721 - Recreation Facility Fees		(195)	-	-	-
RC_44721 - Recreation Facility Fees	PG_0082 - Arthur Christopher Community Center	27,419	25,000	25,000	25,000
RC_44721 - Recreation Facility Fees	PG_0089 - James Island Recreation Center	205,367	180,000	180,000	200,000
RC_44721 - Recreation Facility Fees	PG_0090 - Bees Landing Recreation Center	93,466	94,000	94,000	105,000
RC_44721 - Recreation Facility Fees	PG_0091 - Daniel Island Recreation Center	245,010	300,000	300,000	300,000
RC_44730 - Entry Fees	PG_0089 - James Island Recreation Center	2,385	2,000	2,000	3,000
RC_44730 - Entry Fees	PG_0090 - Bees Landing Recreation Center	22,560	15,000	15,000	15,000
RC_44730 - Entry Fees	PG_0091 - Daniel Island Recreation Center	30,227	15,000	15,000	30,000
RC_44739 - Camp Fees	PG_0081 - St. Julian Devine Community Center	10,517	6,500	6,500	10,000
Total Sales & User Charges		689,060	703,500	703,500	748,500
RC_46401 - Unrestricted Contributions	PG_0083 - Shaw Community Center	256	3,000	3,000	-
Total Contributions & Donations		256	3,000	3,000	-



City of Charleston
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FUND: 100 - General Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_515000 - Recreation Facility Operations					
RC_44120 - Salary Supplements	PG_0082 - Arthur Christopher Community Center	265	-	-	-
Total Miscellaneous Revenue		265	-	-	-
Total Recreation Facility Operations		689,581	706,500	706,500	748,500
CC_516000 - Aquatics					
RC_44707 - Tournament Revenue		164	-	-	-
RC_44707 - Tournament Revenue	PG_0085 - WL Stephens Pool	2,959	10,000	10,000	10,000
RC_44707 - Tournament Revenue	PG_0086 - MLK Pool	15,802	15,000	15,000	15,000
RC_44707 - Tournament Revenue	PG_0087 - Herbert Hassell Pool	240	5,500	5,500	5,000
RC_44707 - Tournament Revenue	PG_0088 - James Island Pool	19,153	20,000	20,000	20,000
RC_44707 - Tournament Revenue	PG_0296 - Swim Team	125,060	80,000	80,000	80,000
RC_44717 - Pool Fees		6	-	-	-
RC_44717 - Pool Fees	PG_0085 - WL Stephens Pool	3,488	5,000	5,000	5,000
RC_44717 - Pool Fees	PG_0086 - MLK Pool	53,873	40,000	40,000	40,000
RC_44717 - Pool Fees	PG_0087 - Herbert Hassell Pool	722	2,500	2,500	2,500
RC_44717 - Pool Fees	PG_0088 - James Island Pool	4,610	5,000	5,000	5,000
RC_44723 - AAU Tournament Fees	PG_0085 - WL Stephens Pool	108	-	-	-
RC_44723 - AAU Tournament Fees	PG_0086 - MLK Pool	100	-	-	-
Total Sales & User Charges		226,282	183,000	183,000	182,500
RC_47001 - Miscellaneous Income		8,000	-	-	-
Total Miscellaneous Revenue		8,000	-	-	-
Total Aquatics		234,282	183,000	183,000	182,500
CC_517000 - Tennis					
RC_44703 - Merchandise Sales	PG_0094 - Charleston Tennis Center	4,140	4,200	4,200	6,000
RC_44703 - Merchandise Sales	PG_0095 - Maybank Tennis Center	3,241	2,000	2,000	3,000
RC_44708 - Instructional Lessons Fees		6,600	9,000	9,000	-
RC_44708 - Instructional Lessons Fees	PG_0094 - Charleston Tennis Center	466,710	415,000	415,000	425,000
RC_44708 - Instructional Lessons Fees	PG_0095 - Maybank Tennis Center	258,451	225,000	225,000	225,000
RC_44724 - Tennis Court Fees	PG_0094 - Charleston Tennis Center	43,931	40,000	40,000	40,000
RC_44724 - Tennis Court Fees	PG_0095 - Maybank Tennis Center	107,444	80,000	80,000	80,000
RC_44743 - Tennis Leagues	PG_0094 - Charleston Tennis Center	12,020	9,000	9,000	12,000
RC_44743 - Tennis Leagues	PG_0095 - Maybank Tennis Center	1,202	1,500	1,500	2,000
RC_44749 - Courting Kids	PG_0298 - Inner City Youth Tennis	1,150	500	500	-
RC_46228 - Vending Machines	PG_0094 - Charleston Tennis Center	1,391	1,000	1,000	1,600
RC_46228 - Vending Machines	PG_0095 - Maybank Tennis Center	1,266	1,000	1,000	1,200
Total Sales & User Charges		907,543	788,200	788,200	795,800
RC_46401 - Unrestricted Contributions	PG_0095 - Maybank Tennis Center	12	-	-	-
Total Contributions & Donations		12	-	-	-



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FUND: 100 - General Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_517000 - Tennis					
Total Tennis		907,555	788,200	788,200	795,800
CC_518000 - Gymnastics					
RC_44725 - Gymnastics Fees	PG_0297 - Gymnastics Training Center	193,566	180,000	180,000	180,000
Total Sales & User Charges		193,566	180,000	180,000	180,000
Total Gymnastics		193,566	180,000	180,000	180,000
CC_521000 - Parks Administration					
RC_46401 - Unrestricted Contributions	PG_0256 - Keep Charleston Beautiful	8,160	-	-	-
Total Contributions & Donations		8,160	-	-	-
RC_44120 - Salary Supplements		392	-	-	-
Total Miscellaneous Revenue		392	-	-	-
Total Parks Administration		8,552	-	-	-
CC_522100 - Park & Landscape Maintenance					
RC_44738 - Special Events		31,953	-	-	-
Total Sales & User Charges		31,953	-	-	-
RC_46402 - Restricted Contributions	PG_0221 - Hampton Park	2,232	-	-	-
Total Contributions & Donations		2,232	-	-	-
RC_44120 - Salary Supplements		12,391	-	-	-
RC_47001 - Miscellaneous Income		2,285	-	-	-
RC_47007 - Surplus Sales		48	-	-	-
RC_49090 - Insurance Recoveries		972	-	-	-
RC_49204 - Proceeds from Disposal of Assets		1,515	-	-	-
Total Miscellaneous Revenue		17,211	-	-	-
Total Park & Landscape Maintenance		51,395	-	-	-
CC_522200 - Urban Forestry					
RC_44736 - Street Trees		-	35,585	35,585	35,585
RC_44736 - Street Trees	PG_0254 - Street Tree Banking	43,209	-	-	-
RC_44736 - Street Trees	PG_0255 - Street Tree Donation	5,900	-	-	-
RC_46408 - Street Tree Mitigation		42,141	-	-	-
Total Miscellaneous Revenue		91,249	35,585	35,585	35,585
Total Urban Forestry		91,249	35,585	35,585	35,585
CC_522300 - Horticulture					
RC_46402 - Restricted Contributions	PG_0221 - Hampton Park	-	2,500	2,500	2,500
Total Contributions & Donations		-	2,500	2,500	2,500
Total Horticulture		-	2,500	2,500	2,500
CC_530000 - Special Facilities					
RC_42212 - Tourism Permits		84	-	-	-
RC_44763 - Fees, Filming	PG_0102 - Dock Street Theatre	50	-	-	-



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FUND: 100 - General Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_530000 - Special Facilities					
Total Permits & Fees		134	-	-	-
RC_46200 - Rent	PG_0101 - Maritime Center	7,967	7,957	7,957	7,957
RC_46200 - Rent	PG_0102 - Dock Street Theatre	92,839	50,000	50,000	19,230
RC_46201 - Boat Slip Rent	PG_0101 - Maritime Center	269,143	255,000	255,000	255,000
RC_46202 - Facility Rent	PG_0102 - Dock Street Theatre	-	19,230	19,230	110,000
RC_46203 - Utility Usage	PG_0101 - Maritime Center	3,528	56,000	56,000	56,000
Total Rents		373,477	388,187	388,187	448,187
RC_44701 - Concessions	PG_0102 - Dock Street Theatre	26,060	35,000	35,000	25,000
RC_44703 - Merchandise Sales	PG_0101 - Maritime Center	388,211	400,000	400,000	400,000
RC_44703 - Merchandise Sales	PG_0104 - Old Slave Mart Museum	790	-	-	-
RC_44711 - Beer & Wine Concessions	PG_0102 - Dock Street Theatre	34,609	25,000	25,000	35,000
RC_44807 - Equipment Rental Fees	PG_0102 - Dock Street Theatre	950	-	-	-
Total Sales & User Charges		450,620	460,000	460,000	460,000
RC_44705 - Admissions	PG_0104 - Old Slave Mart Museum	12,852	-	-	-
RC_44734 - Seat Tax Dock Street Theatre	PG_0102 - Dock Street Theatre	14,321	7,500	7,500	11,000
RC_47001 - Miscellaneous Income	PG_0102 - Dock Street Theatre	5,462	500	500	4,000
RC_47007 - Surplus Sales		726	-	-	-
Total Miscellaneous Revenue		33,360	8,000	8,000	15,000
Total Special Facilities		857,591	856,187	856,187	923,187
CC_600000 - Tourism					
RC_42212 - Tourism Permits		185,456	132,500	132,500	115,000
RC_42214 - Tour Guide Exam Fees		2,500	3,000	3,000	3,000
RC_42220 - Animal Waste Management Fees		219,575	218,400	218,400	218,400
RC_44763 - Fees, Filming		2,500	-	-	2,500
Total Permits & Fees		410,031	353,900	353,900	338,900
RC_44703 - Merchandise Sales		5,750	7,500	7,500	6,000
RC_44738 - Special Events		17,025	10,000	10,000	18,000
Total Sales & User Charges		22,775	17,500	17,500	24,000
Total Tourism		432,806	371,400	371,400	362,900
CC_700000 - Public Information					
RC_44703 - Merchandise Sales		434	-	-	-
Total Sales & User Charges		434	-	-	-
Total Public Information		434	-	-	-
CC_701000 - Office of Children, Youth & Family					
RC_46402 - Restricted Contributions	PG_0308 - First Day of School	8,300	8,500	8,500	4,000
Total Contributions & Donations		8,300	8,500	8,500	4,000



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FUND: 100 - General Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_701000 - Office of Children, Youth & Family					
	Total Office of Children, Youth & Family	8,300	8,500	8,500	4,000
CC_820200 - Entrepreneurial Resource Center					
RC_46200 - Rent		2,264	-	-	24,808
RC_46202 - Facility Rent		100	67,955	67,955	57,030
	Total Rents	2,364	67,955	67,955	81,838
	Total Entrepreneurial Resource Center	2,364	67,955	67,955	81,838
CC_900010 - General Revenues					
RC_41101 - Property Taxes-CC		94,469,133	85,480,000	85,480,000	90,000,000
RC_41102 - Property Taxes-BC		22,272,437	22,400,000	22,400,000	30,250,000
RC_41103 - Property Taxes JI PSD		(2,450,744)	1,800,000	1,800,000	1,680,000
RC_41104 - Property Taxes Prior Years (CC)		2,742,876	2,400,000	2,400,000	2,750,000
RC_41106 - Property Taxes Prior Years (BC)		985,581	450,000	450,000	450,000
RC_41111 - Annexation Payments-St Andrews PSD		-	(140,000)	(140,000)	(160,000)
RC_41113 - Annexation Payments St.Johns Fire District		(81,760)	(20,000)	(20,000)	(20,000)
RC_41115 - Motor Vehicle Taxes-CC		6,044,261	4,500,000	4,500,000	3,830,000
RC_41116 - Motor Vehicle Taxes-BC		1,405,391	1,150,000	1,150,000	1,720,000
RC_41117 - Motor Vehicle Taxes-JI		272,812	198,000	198,000	185,000
RC_41120 - Property Tax-State Reimbursement		1,129,232	1,150,000	1,150,000	1,150,000
RC_43901 - Fee In Lieu of Taxes-CC		550,736	400,000	400,000	400,000
RC_43902 - Fee In Lieu of Taxes BC		313,420	400,000	400,000	400,000
	Total Property Taxes	127,653,374	120,168,000	120,168,000	132,635,000
RC_41401 - Hospitality Fees		(40)	-	-	-
	Total Taxes-Other	(40)	-	-	-
RC_43531 - LOST Revenue Fund CC		14,374,856	14,600,000	14,600,000	15,775,000
RC_43532 - LOST Rollback Fund CC		15,555,719	15,700,000	15,700,000	16,700,000
RC_43534 - LOST Rollback Fund BC		2,044,331	2,100,000	2,100,000	2,100,000
RC_43535 - LOST Revenue Fund BC		1,480,076	1,700,000	1,700,000	1,700,000
	Total Local Option Sales Tax	33,454,982	34,100,000	34,100,000	36,275,000
RC_41820 - Electric & Gas Franchise Tax		13,929,913	14,650,000	14,650,000	14,452,000
RC_41822 - Cable TV Franchise Tax		1,118,145	1,118,500	1,118,500	908,000
	Total Franchise Fees	15,048,057	15,768,500	15,768,500	15,360,000
RC_42227 - Local Assessment TNC UBER Fee		577,095	600,000	600,000	720,000



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FUND: 100 - General Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_900010 - General Revenues					
	Total Permits & Fees	577,095	600,000	600,000	720,000
RC_43502 - State Grant		4,231,392	4,279,222	4,279,222	4,473,301
	Total Intergovernmental-State & Local	4,231,392	4,279,222	4,279,222	4,473,301
RC_41901 - Penalty on Taxes-BC		28,374	25,000	25,000	25,000
RC_41902 - Penalty on Taxes		451,500	400,000	400,000	400,000
RC_41905 - Penalty on Taxes-JI		16,526	12,000	12,000	12,000
RC_41906 - Penalty on Taxes-St Andrews		2,523	500	500	500
	Total Penalties	498,922	437,500	437,500	437,500
RC_46401 - Unrestricted Contributions		2,864,270	2,946,777	2,946,777	3,041,000
	Total Contributions & Donations	2,864,270	2,946,777	2,946,777	3,041,000
RC_47001 - Miscellaneous Income		24,569	52,386	52,386	52,000
RC_47010 - Take Home Vehicle		35,099	25,000	25,000	25,000
RC_47010 - Take Home Vehicle	PG_0176 - Joseph P. Riley Jr, Ballpark	210	-	-	-
RC_47013 - Excess Mileage Reimbursement		7,597	6,000	6,000	6,000
	Total Miscellaneous Revenue	67,476	83,386	83,386	83,000
RC_46100 - Lease Interest Income - GASB 87		11,214	-	-	-
RC_46103 - Interest Income		4,655,826	3,200,000	3,200,000	3,200,000
	Total Interest & Other Earnings	4,667,040	3,200,000	3,200,000	3,200,000
RC_30080 - Reserved for Street Tree Programs		-	20,000	20,000	40,000
RC_30080 - Reserved for Street Tree Programs	PG_0254 - Street Tree Banking	-	70,000	70,000	30,000
RC_30080 - Reserved for Street Tree Programs	PG_0255 - Street Tree Donation	-	10,000	10,000	10,000
RC_30100 - Use of Reserve		-	-	-	1,488,405
RC_30100 - Use of Reserve	PG_0083 - Shaw Community Center	-	22,500	22,500	-
RC_30100 - Use of Reserve	PG_0297 - Gymnastics Training Center	-	-	-	25,000
RC_30103 - Reserved for Deferred Maintenance		-	1,834,000	1,834,000	-
RC_30103 - Reserved for Deferred Maintenance	PG_0024 - 50 Broad Street - William Regan Legal Center	-	-	-	175,000
RC_30103 - Reserved for Deferred Maintenance	PG_0075 - Police HQ - 180 Lockwood	-	-	-	203,000
RC_30103 - Reserved for Deferred Maintenance	PG_0082 - Arthur Christopher Community Center	-	-	-	185,000
RC_30103 - Reserved for Deferred Maintenance	PG_0215 - DeReef Park	-	-	-	60,000
RC_30120 - Reserved for PP&S Projects		-	575,622	575,622	113,653



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FUND: 100 - General Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_900010 - General Revenues					
RC_30125 - Reserved for Park Maintenance	PG_0170 - Joe Riley Waterfront Park	-	-	-	120,100
RC_30125 - Reserved for Park Maintenance	PG_0211 - Gadsdenboro Park	-	45,000	45,000	-
RC_30231 - Reserved for Information Technology Projects		-	71,157	71,157	-
RC_30344 - Reserved for T&T Projects		-	299,000	299,000	388,080
Total Reserves		-	2,947,279	2,947,279	2,838,238
Total General Revenues		189,062,569	184,530,664	184,530,664	199,063,039
CC_900100 - Non-Departmental-General Government					
RC_46200 - Rent		-	122,500	122,500	-
RC_46200 - Rent	PG_0022 - 395 King St.	39,345	53,639	53,639	-
RC_46203 - Utility Usage	PG_0099 - Visitor Center Building	23,792	42,125	42,125	43,500
Total Rents		63,137	218,264	218,264	43,500
RC_43511 - Special Assessments - Operating	PG_0099 - Visitor Center Building	21,621	-	-	-
RC_47001 - Miscellaneous Income		100,000	-	-	-
Total Miscellaneous Revenue		121,621	-	-	-
RC_46103 - Interest Income		950,545	-	-	-
Total Interest & Other Earnings		950,545	-	-	-
RC_49380 - Lease Proceeds - GASB 87		305,448	-	-	-
RC_49381 - SBITA Proceeds - GASB 96		9,894,143	-	-	-
Total Debt Proceeds		10,199,591	-	-	-
Total Non-Departmental-General Government		11,334,895	218,264	218,264	43,500
CC_900300 - Non-Departmental-Public Service					
RC_43404 - State Income		124,402	-	-	-
Total Intergovernmental-State & Local		124,402	-	-	-
RC_43112 - Federal Grant		883,953	-	-	-
Total Intergovernmental-Federal		883,953	-	-	-
Total Non-Departmental-Public Service		1,008,356	-	-	-
CC_901000 - Transfers					
RC_80010 - Transfer in Municipal Accommodation Fee		6,431,250	6,666,554	6,666,554	6,549,400
RC_80010 - Transfer in Municipal Accommodation Fee	PG_0021 - Gaillard Complex - 2 George	-	-	-	190,000
RC_80011 - Transfer in Hospitality Fee		15,259,043	16,790,801	16,790,801	16,896,378
RC_80012 - Transfer in Community Development		160,821	-	-	-



City of Charleston
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FUND: 100 - General Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_901000 - Transfers					
RC_80014 - Transfer in Other HUD Programs		15,435	-	-	-
RC_80033 - Transfer in Parking Facilities		11,748,593	17,045,760	17,045,760	19,294,066
RC_80038 - Transfer in State Accommodation Tax		618,052	583,750	583,750	603,750
RC_80038 - Transfer in State Accommodation Tax	PG_0099 - Visitor Center Building	216,445	315,095	315,095	261,034
RC_80038 - Transfer in State Accommodation Tax	PG_0102 - Dock Street Theatre	762,969	-	-	-
RC_80038 - Transfer in State Accommodation Tax	PG_0170 - Joe Riley Waterfront Park	-	-	-	150,000
RC_80038 - Transfer in State Accommodation Tax	PG_0173 - Brittlebank Park	-	-	-	50,000
RC_80038 - Transfer in State Accommodation Tax	PG_0220 - Wragg Square	-	-	-	65,000
RC_80039 - Transfer in Tourism		340,000	446,622	446,622	482,927
RC_80046 - Transfer in City Market		295,672	58,340	58,340	308,796
RC_80048 - Transfer in Slave Market Museum		-	93,684	93,684	114,724
RC_80065 - Transfer in Golf Course		-	127,967	127,967	-
RC_80070 - Transfer in Home Program		61,739	-	-	-
Total Transfers In		35,910,018	42,128,573	42,128,573	44,966,075
Total Transfers		35,910,018	42,128,573	42,128,573	44,966,075
Total General Fund		309,154,538	293,822,573	293,822,573	320,634,309



City of Charleston
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FUND: 401 - Angel Oak Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_530000 - Special Facilities					
RC_44703 - Merchandise Sales	PG_0103 - Angel Oak	412,609	425,000	425,000	445,000
RC_46228 - Vending Machines	PG_0103 - Angel Oak	11,116	8,500	8,500	8,700
Total Sales & User Charges		423,725	433,500	433,500	453,700
RC_46401 - Unrestricted Contributions	PG_0103 - Angel Oak	21,448	20,000	20,000	25,000
RC_46402 - Restricted Contributions	PG_0103 - Angel Oak	40	-	-	-
Total Contributions & Donations		21,488	20,000	20,000	25,000
RC_47001 - Miscellaneous Income	PG_0103 - Angel Oak	74	-	-	-
Total Miscellaneous Revenue		74	-	-	-
Total Special Facilities		445,286	453,500	453,500	478,700
CC_901000 - Transfers					
RC_80026 - Transfer in General Fund		14,151	-	-	-
RC_80026 - Transfer in General Fund	PG_0103 - Angel Oak	-	168,183	168,183	176,955
Total Transfers In		14,151	168,183	168,183	176,955
Total Transfers		14,151	168,183	168,183	176,955
Total Angel Oak Fund		459,437	621,683	621,683	655,655



City of Charleston
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FUND: 410 - City Market Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_530000 - Special Facilities					
RC_46214 - Shops Rent	PG_0105 - City Market	832,708	862,350	862,350	878,723
RC_46215 - Sheds Rent	PG_0105 - City Market	1,825,707	1,705,500	1,705,500	1,760,000
RC_46223 - Night Market Rent	PG_0105 - City Market	104,728	133,000	133,000	137,000
RC_46256 - Gas Heater Rent	PG_0105 - City Market	17,147	24,000	24,000	23,000
Total Rents		2,780,290	2,724,850	2,724,850	2,798,723
RC_44728 - ATM Machine Fees	PG_0105 - City Market	18,476	17,000	17,000	15,000
Total Sales & User Charges		18,476	17,000	17,000	15,000
RC_47001 - Miscellaneous Income	PG_0105 - City Market	976	2,000	2,000	2,000
Total Miscellaneous Revenue		976	2,000	2,000	2,000
RC_46103 - Interest Income	PG_0105 - City Market	42,143	10,000	10,000	20,000
Total Interest & Other Earnings		42,143	10,000	10,000	20,000
Total Special Facilities		2,841,885	2,753,850	2,753,850	2,835,723
CC_900010 - General Revenues					
RC_30100 - Use of Reserve	PG_0105 - City Market	-	171,000	171,000	-
Total Reserves		-	171,000	171,000	-
Total General Revenues		-	171,000	171,000	-
CC_901000 - Transfers					
RC_80011 - Transfer in Hospitality Fee	PG_0105 - City Market	-	671,000	671,000	-
Total Transfers In		-	671,000	671,000	-
Total Transfers		-	671,000	671,000	-
Total City Market Fund		2,841,885	3,595,850	3,595,850	2,835,723



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

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
RC_46200 - Rent		335,797	-	-	-
	Total Rents	335,797	-	-	-
	Total Property & Risk Management	335,797	-	-	-
CC_171000 - Facilities Management					
RC_46200 - Rent	PG_0176 - Joseph P. Riley Jr, Ballpark	-	403,000	403,000	407,000
	Total Rents	-	403,000	403,000	407,000
RC_46402 - Restricted Contributions	PG_0176 - Joseph P. Riley Jr, Ballpark	500,000	-	-	-
	Total Contributions & Donations	500,000	-	-	-
RC_46221 - Citadel Home Game Fees	PG_0176 - Joseph P. Riley Jr, Ballpark	8,959	10,000	10,000	10,000
	Total Miscellaneous Revenue	8,959	10,000	10,000	10,000
	Total Facilities Management	508,959	413,000	413,000	417,000
CC_900010 - General Revenues					
RC_49212 - Gain(Loss) Leases-GASB 87		(18,600)	-	-	-
	Total Interest & Other Earnings	(18,600)	-	-	-
RC_31000 - Use of Unassigned Fund Balance	PG_0176 - Joseph P. Riley Jr, Ballpark	-	107,000	107,000	1,406
	Total Fund Balance	-	107,000	107,000	1,406
	Total General Revenues	(18,600)	107,000	107,000	1,406
CC_901000 - Transfers					
RC_80011 - Transfer in Hospitality Fee	PG_0176 - Joseph P. Riley Jr, Ballpark	608,873	527,677	527,677	533,529
RC_80026 - Transfer in General Fund	PG_0176 - Joseph P. Riley Jr, Ballpark	-	448,692	448,692	-
	Total Transfers In	608,873	976,369	976,369	533,529
	Total Transfers	608,873	976,369	976,369	533,529
	Total JPR, Jr. Ballpark Fund	1,435,028	1,496,369	1,496,369	951,935



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2026



FUND: 425 - Municipal Golf Course Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_515000 - Recreation Facility Operations					
RC_46213 - Electric Carts Rent	PG_0098 - Charleston Municipal Golf Course	668,850	700,000	700,000	700,000
Total Rents		668,850	700,000	700,000	700,000
RC_44701 - Concessions	PG_0098 - Charleston Municipal Golf Course	251,255	275,000	275,000	285,000
RC_44702 - Range Ball Sales	PG_0098 - Charleston Municipal Golf Course	532,647	550,000	550,000	710,000
RC_44703 - Merchandise Sales	PG_0098 - Charleston Municipal Golf Course	355,528	350,000	350,000	375,000
RC_44706 - Liquor Concessions	PG_0098 - Charleston Municipal Golf Course	133,418	135,000	135,000	135,000
RC_44707 - Tournament Revenue	PG_0098 - Charleston Municipal Golf Course	49,247	45,000	45,000	45,000
RC_44708 - Instructional Lessons Fees	PG_0098 - Charleston Municipal Golf Course	81,873	90,000	90,000	80,000
RC_44711 - Beer & Wine Concessions		214,189	-	-	-
RC_44711 - Beer & Wine Concessions	PG_0098 - Charleston Municipal Golf Course	18,567	235,000	235,000	240,000
RC_44712 - Greens Maintenance Charge	PG_0098 - Charleston Municipal Golf Course	177,975	-	-	10,000
RC_44721 - Recreation Facility Fees	PG_0098 - Charleston Municipal Golf Course	-	50,000	50,000	-
Total Sales & User Charges		1,814,697	1,730,000	1,730,000	1,880,000
RC_44705 - Admissions	PG_0098 - Charleston Municipal Golf Course	1,358,291	1,625,000	1,625,000	1,710,000
RC_47001 - Miscellaneous Income	PG_0098 - Charleston Municipal Golf Course	815	6,500	6,500	6,500
RC_47007 - Surplus Sales	PG_0098 - Charleston Municipal Golf Course	1,029	-	-	-
RC_49204 - Proceeds from Disposal of Assets	PG_0098 - Charleston Municipal Golf Course	3,450	-	-	-
Total Miscellaneous Revenue		1,363,584	1,631,500	1,631,500	1,716,500
Total Recreation Facility Operations		3,847,132	4,061,500	4,061,500	4,296,500
CC_520000 - Parks Project Management					
RC_80032 - Transfer in Capital Improvement Fund		16,367	-	-	-
Total Transfers In		16,367	-	-	-
Total Parks Project Management		16,367	-	-	-
CC_900010 - General Revenues					
RC_31000 - Use of Unassigned Fund Balance	PG_0098 - Charleston Municipal Golf Course	-	-	-	115,652
Total Fund Balance		-	-	-	115,652
Total General Revenues		-	-	-	115,652



City of Charleston
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FUND: 425 - Municipal Golf Course Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_901000 - Transfers					
RC_80011 - Transfer in Hospitality Fee		1,895	-	-	-
RC_80026 - Transfer in General Fund		99,679	-	-	-
	Total Transfers In	101,574	-	-	-
	Total Transfers	101,574	-	-	-
	Total Municipal Golf Course Fund	3,965,074	4,061,500	4,061,500	4,412,152



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

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_530000 - Special Facilities					
RC_44703 - Merchandise Sales	PG_0104 - Old Slave Mart Museum	36,484	55,000	55,000	30,000
Total Sales & User Charges		36,484	55,000	55,000	30,000
RC_46401 - Unrestricted Contributions	PG_0104 - Old Slave Mart Museum	15	-	-	-
Total Contributions & Donations		15	-	-	-
RC_44705 - Admissions	PG_0104 - Old Slave Mart Museum	474,257	400,000	400,000	375,000
RC_44801 - Education Incentive Admissions	PG_0104 - Old Slave Mart Museum	1,132	-	-	-
RC_47001 - Miscellaneous Income	PG_0104 - Old Slave Mart Museum	577	-	-	-
Total Miscellaneous Revenue		475,966	400,000	400,000	375,000
Total Special Facilities		512,465	455,000	455,000	405,000
Total Old Slave Mart Museum Fund		512,465	455,000	455,000	405,000



City of Charleston
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FUND: 435 - Parking Facilities Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_000999 - City-Wide					
RC_49005 - Bond Premium		313,438	-	-	-
	Total Debt Proceeds	313,438	-	-	-
	Total City-Wide	313,438	-	-	-
CC_132000 - Revenue Collections					
RC_42216 - Residential Parking Permits		144,445	170,000	170,000	170,000
	Total Sales & User Charges	144,445	170,000	170,000	170,000
RC_47001 - Miscellaneous Income		9	-	-	-
	Total Miscellaneous Revenue	9	-	-	-
	Total Revenue Collections	144,453	170,000	170,000	170,000
CC_135000 - Property & Risk Management					
RC_46200 - Rent		150,000	-	-	-
RC_46200 - Rent	PG_0055 - Parking Lot-Fishburne Street	-	155,000	155,000	155,000
	Total Rents	150,000	155,000	155,000	155,000
RC_46239 - Parking Meter Revenue	PG_0051 - Parking Lot-Concord Cumberland	5,484	-	-	-
RC_46239 - Parking Meter Revenue	PG_0052 - Parking Lot-John Street	29,000	-	-	-
RC_46239 - Parking Meter Revenue	PG_0053 - Parking Lot-Beaufain, Archdale & Market	8,240	-	-	-
RC_46239 - Parking Meter Revenue	PG_0064 - Parking Lot-Auditorium	14,056	-	-	-
RC_46275 - Parking Revenue - Other	PG_0035 - Parking Garage-Gaillard	683,075	45,272	45,272	66,193
RC_46275 - Parking Revenue - Other	PG_0037 - Parking Garage-Queen Street	589,763	557	557	360
RC_46275 - Parking Revenue - Other	PG_0038 - Parking Garage-St. Phillip Street	1,551,330	238,465	238,465	258,954
RC_46275 - Parking Revenue - Other	PG_0039 - Parking Garage-Aquarium	1,856,863	357,723	357,723	382,334
RC_46275 - Parking Revenue - Other	PG_0040 - Parking Garage-Francis Marion	1,552,034	682,237	682,237	853,922
RC_46275 - Parking Revenue - Other	PG_0041 - Parking Garage-Majestic Square	1,124,978	35	35	50
RC_46275 - Parking Revenue - Other	PG_0042 - Parking Garage-Charleston Place	1,740,418	853,205	853,205	788,671
RC_46275 - Parking Revenue - Other	PG_0043 - Parking Garage-Concord Cumberland	1,769,241	378,665	378,665	325,674
RC_46275 - Parking Revenue - Other	PG_0044 - Parking Garage-Visitor Center	1,596,517	288,000	288,000	260,425
RC_46275 - Parking Revenue - Other	PG_0045 - Parking Garage-Camden Exchange	1,228,410	762,555	762,555	791,593
RC_46275 - Parking Revenue - Other	PG_0046 - Parking Garage-Cumberland Street	255,610	-	-	-
RC_46275 - Parking Revenue - Other	PG_0047 - Parking Garage-East Bay Prioleau St.	659,392	-	-	-



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FUND: 435 - Parking Facilities Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
RC_46275 - Parking Revenue - Other	PG_0048 - Parking Garage-West Edge	529,854	-	-	-
RC_46275 - Parking Revenue - Other	PG_0049 - Parking Garage-Morrison Drive	316,008	1,160	1,160	1,940
RC_46275 - Parking Revenue - Other	PG_0050 - Parking Garage-Midtown	1,576,258	430,790	430,790	204,000
RC_46275 - Parking Revenue - Other	PG_0055 - Parking Lot-Fishburne Street	469,429	10,430	10,430	8,000
RC_46275 - Parking Revenue - Other	PG_0060 - Parking Lot-Horlbeck Alley	228,073	9,370	9,370	-
RC_46275 - Parking Revenue - Other	PG_0061 - Parking Lot-Grace Bridge St	101,400	-	-	-
RC_46275 - Parking Revenue - Other	PG_0062 - Parking Lot-Trolley Barn	4,500	-	-	-
RC_46275 - Parking Revenue - Other	PG_0065 - Parking Lot-180 Lockwood	60,943	-	-	-
RC_46275 - Parking Revenue - Other	PG_0066 - Parking Lot-VRTC	155,046	-	-	-
RC_46275 - Parking Revenue - Other	PG_0067 - Parking Lot-Waterfront	57,080	-	-	-
RC_46275 - Parking Revenue - Other	PG_0155 - Contracted Parking Management Services	49,600	-	-	-
RC_46420 - Contract Billing Parking Revenue	PG_0035 - Parking Garage-Gaillard	129,797	581,996	581,996	1,034,649
RC_46420 - Contract Billing Parking Revenue	PG_0037 - Parking Garage-Queen Street	100,507	363,579	363,579	348,772
RC_46420 - Contract Billing Parking Revenue	PG_0038 - Parking Garage-St. Phillip Street	108,078	370,939	370,939	338,398
RC_46420 - Contract Billing Parking Revenue	PG_0039 - Parking Garage-Aquarium	357,005	1,155,539	1,155,539	1,097,560
RC_46420 - Contract Billing Parking Revenue	PG_0040 - Parking Garage-Francis Marion	42,120	132,720	132,720	118,900
RC_46420 - Contract Billing Parking Revenue	PG_0041 - Parking Garage-Majestic Square	254,856	786,746	786,746	809,514
RC_46420 - Contract Billing Parking Revenue	PG_0042 - Parking Garage-Charleston Place	15,270	47,525	47,525	48,340
RC_46420 - Contract Billing Parking Revenue	PG_0043 - Parking Garage-Concord Cumberland	173,515	504,958	504,958	546,060
RC_46420 - Contract Billing Parking Revenue	PG_0044 - Parking Garage-Visitor Center	99,895	380,830	380,830	378,290
RC_46420 - Contract Billing Parking Revenue	PG_0045 - Parking Garage-Camden Exchange	40,300	144,970	144,970	153,980
RC_46420 - Contract Billing Parking Revenue	PG_0046 - Parking Garage-Cumberland Street	124,360	384,690	384,690	-
RC_46420 - Contract Billing Parking Revenue	PG_0047 - Parking Garage-East Bay Prioleau St.	142,273	430,213	430,213	432,940
RC_46420 - Contract Billing Parking Revenue	PG_0048 - Parking Garage-West Edge	214,867	694,834	694,834	687,957
RC_46420 - Contract Billing Parking Revenue	PG_0049 - Parking Garage-Morrison Drive	160,948	479,263	479,263	637,800
RC_46420 - Contract Billing Parking Revenue	PG_0050 - Parking Garage-Midtown	15,885	88,085	88,085	103,985



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2026



FUND: 435 - Parking Facilities Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
RC_46420 - Contract Billing Parking Revenue	PG_0055 - Parking Lot-Fishburne Street	224,918	686,561	686,561	702,352
RC_46420 - Contract Billing Parking Revenue	PG_0060 - Parking Lot-Horlbeck Alley	43,250	134,050	134,050	-
RC_46420 - Contract Billing Parking Revenue	PG_0061 - Parking Lot-Grace Bridge St	135,200	202,800	202,800	218,400
RC_46420 - Contract Billing Parking Revenue	PG_0062 - Parking Lot-Trolley Barn	2,470	81,120	81,120	86,220
RC_46420 - Contract Billing Parking Revenue	PG_0065 - Parking Lot-180 Lockwood	10,250	68,760	68,760	73,320
RC_46420 - Contract Billing Parking Revenue	PG_0066 - Parking Lot-VRTC	117,392	292,871	292,871	314,837
RC_46420 - Contract Billing Parking Revenue	PG_0067 - Parking Lot-Waterfront	44,065	126,000	126,000	132,720
RC_46420 - Contract Billing Parking Revenue	PG_0071 - Parking Lot-Beaufain Street	3,500	10,920	10,920	10,920
RC_46420 - Contract Billing Parking Revenue	PG_0072 - Parking Lot-South Adgers Wharf	7,500	21,840	21,840	20,280
RC_46420 - Contract Billing Parking Revenue	PG_0073 - Parking Lot-Columbus Street	10,000	34,020	34,020	31,500
RC_46420 - Contract Billing Parking Revenue	PG_0074 - Parking Lot-Pritchard Street	4,800	15,120	15,120	15,120
RC_46420 - Contract Billing Parking Revenue	PG_0336 - Parking Lot-10 Concord	9,740	27,480	27,480	27,900
RC_46456 - Transient Parking Revenue	PG_0035 - Parking Garage-Gaillard	102,011	497,180	497,180	390,566
RC_46456 - Transient Parking Revenue	PG_0037 - Parking Garage-Queen Street	185,417	658,737	658,737	723,909
RC_46456 - Transient Parking Revenue	PG_0038 - Parking Garage-St. Phillip Street	598,884	2,227,505	2,227,505	2,142,442
RC_46456 - Transient Parking Revenue	PG_0039 - Parking Garage-Aquarium	274,205	1,646,902	1,646,902	1,165,435
RC_46456 - Transient Parking Revenue	PG_0040 - Parking Garage-Francis Marion	388,001	1,354,595	1,354,595	1,397,497
RC_46456 - Transient Parking Revenue	PG_0041 - Parking Garage-Majestic Square	243,825	1,194,567	1,194,567	968,935
RC_46456 - Transient Parking Revenue	PG_0042 - Parking Garage-Charleston Place	487,740	1,925,714	1,925,714	1,916,686
RC_46456 - Transient Parking Revenue	PG_0043 - Parking Garage-Concord Cumberland	484,047	2,021,727	2,021,727	1,963,212
RC_46456 - Transient Parking Revenue	PG_0044 - Parking Garage-Visitor Center	526,221	2,173,068	2,173,068	1,782,670
RC_46456 - Transient Parking Revenue	PG_0045 - Parking Garage-Camden Exchange	207,380	721,126	721,126	723,568
RC_46456 - Transient Parking Revenue	PG_0047 - Parking Garage-East Bay Prioleau St.	155,814	767,479	767,479	639,457
RC_46456 - Transient Parking Revenue	PG_0048 - Parking Garage-West Edge	63,766	221,056	221,056	161,893



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2026



FUND: 435 - Parking Facilities Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
RC_46456 - Transient Parking Revenue	PG_0049 - Parking Garage-Morrison Drive	8,451	29,715	29,715	27,853
RC_46456 - Transient Parking Revenue	PG_0050 - Parking Garage-Midtown	518,895	2,000,513	2,000,513	2,054,022
RC_46456 - Transient Parking Revenue	PG_0055 - Parking Lot-Fishburne Street	5,445	35,270	35,270	32,027
RC_46456 - Transient Parking Revenue	PG_0060 - Parking Lot-Horlbeck Alley	62,936	231,988	231,988	-
RC_46456 - Transient Parking Revenue	PG_0065 - Parking Lot-180 Lockwood	4,053	24,933	24,933	19,467
Total Sales & User Charges		25,122,453	30,038,968	30,038,968	28,422,469
RC_47001 - Miscellaneous Income	PG_0048 - Parking Garage-West Edge	41,191	-	-	-
RC_49090 - Insurance Recoveries	PG_0040 - Parking Garage-Francis Marion	6,330	-	-	-
Total Miscellaneous Revenue		47,521	-	-	-
RC_46103 - Interest Income		448,503	-	-	-
Total Interest & Other Earnings		448,503	-	-	-
Total Property & Risk Management		25,768,477	30,193,968	30,193,968	28,577,469
CC_232100 - Traffic Safety					
RC_42217 - Construction Bags Permits		344,454	380,000	380,000	380,000
RC_42224 - Dumpster Permit Fees		99,820	105,000	105,000	110,000
Total Permits & Fees		444,274	485,000	485,000	490,000
Total Traffic Safety		444,274	485,000	485,000	490,000
CC_520000 - Parks Project Management					
RC_80010 - Transfer in Municipal Accommodation Fee		767,749	-	-	-
Total Transfers In		767,749	-	-	-
Total Parks Project Management		767,749	-	-	-
CC_900010 - General Revenues					
RC_46100 - Lease Interest Income - GASB 87		66,414	-	-	-
RC_46103 - Interest Income		-	350,000	350,000	406,880
Total Interest & Other Earnings		66,414	350,000	350,000	406,880
RC_31000 - Use of Unassigned Fund Balance		-	5,333,336	5,333,336	7,893,990
RC_31000 - Use of Unassigned Fund Balance	PG_0037 - Parking Garage-Queen Street	-	-	-	55,000
RC_31000 - Use of Unassigned Fund Balance	PG_0038 - Parking Garage-St. Phillip Street	-	-	-	86,100
RC_31000 - Use of Unassigned Fund Balance	PG_0040 - Parking Garage-Francis Marion	-	250,000	250,000	315,000
RC_31000 - Use of Unassigned Fund Balance	PG_0042 - Parking Garage-Charleston Place	-	-	-	65,000



City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2026



FUND: 435 - Parking Facilities Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_900010 - General Revenues					
RC_31000 - Use of Unassigned Fund Balance	PG_0043 - Parking Garage-Concord Cumberland	-	-	-	65,000
RC_31000 - Use of Unassigned Fund Balance	PG_0044 - Parking Garage-Visitor Center	-	500,000	500,000	500,000
RC_31000 - Use of Unassigned Fund Balance	PG_0045 - Parking Garage-Camden Exchange	-	-	-	65,000
RC_31000 - Use of Unassigned Fund Balance	PG_0049 - Parking Garage-Morrison Drive	-	-	-	56,500
RC_31000 - Use of Unassigned Fund Balance	PG_0050 - Parking Garage-Midtown	-	-	-	65,000
RC_31000 - Use of Unassigned Fund Balance	PG_0155 - Contracted Parking Management Services	-	106,034	106,034	-
Total Fund Balance		-	6,189,370	6,189,370	9,166,590
Total General Revenues		66,414	6,539,370	6,539,370	9,573,470
CC_901000 - Transfers					
RC_80010 - Transfer in Municipal Accommodation Fee		-	2,666,664	2,666,664	3,946,403
RC_80011 - Transfer in Hospitality Fee		500,000	470,000	470,000	470,000
Total Transfers In		500,000	3,136,664	3,136,664	4,416,403
Total Transfers		500,000	3,136,664	3,136,664	4,416,403
CC_905000 - Debt Costs					
RC_46103 - Interest Income		4,272	-	-	-
Total Interest & Other Earnings		4,272	-	-	-
Total Debt Costs		4,272	-	-	-
CC_922005 - Parking Enforcement					
RC_42216 - Residential Parking Permits		90	-	-	-
RC_45101 - Delinquent Parking Violations		49,474	-	-	-
RC_45140 - Parking Violations (Citations)		2,605,330	2,500,000	2,500,000	2,500,000
Total Sales & User Charges		2,654,894	2,500,000	2,500,000	2,500,000
RC_44120 - Salary Supplements		2,378	-	-	-
RC_47001 - Miscellaneous Income		500	-	-	-
Total Miscellaneous Revenue		2,878	-	-	-
Total Parking Enforcement		2,657,772	2,500,000	2,500,000	2,500,000
CC_922045 - Parking Meters					
RC_46239 - Parking Meter Revenue		2,351,674	2,028,743	2,028,743	5,310,278
RC_46239 - Parking Meter Revenue	PG_0051 - Parking Lot-Concord Cumberland	2,663	19,628	19,628	2,663
RC_46239 - Parking Meter Revenue	PG_0052 - Parking Lot-John Street	10,875	43,500	43,500	43,500
RC_46239 - Parking Meter Revenue	PG_0053 - Parking Lot-Beaufain, Archdale & Market	-	27,814	27,814	-
RC_46239 - Parking Meter Revenue	PG_0064 - Parking Lot-Auditorium	-	39,673	39,673	-



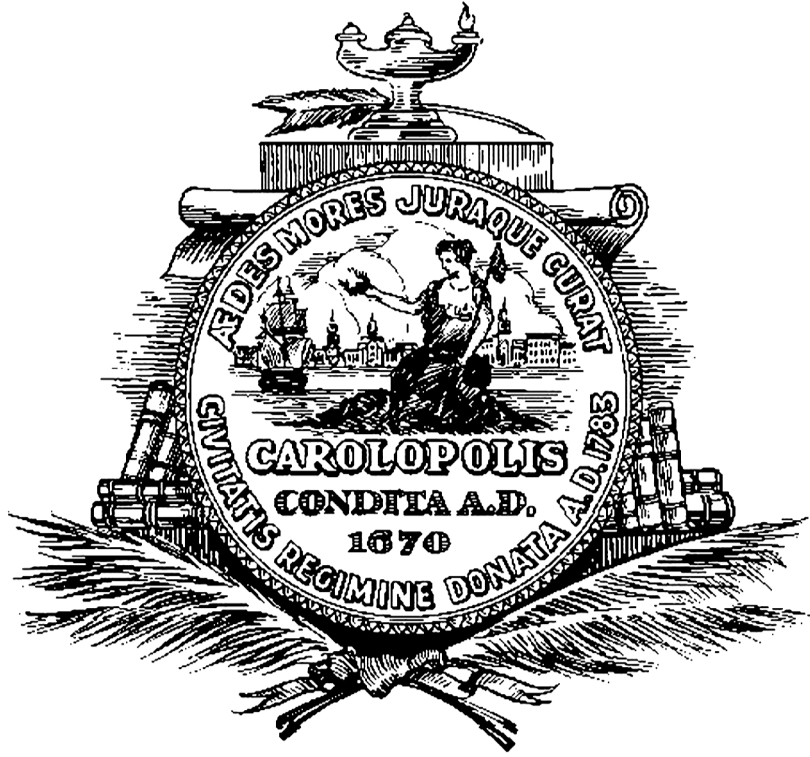
City of Charleston
Revenue Operating Budget
For Fiscal Year Ending 12/31/2026



FUND: 435 - Parking Facilities Fund

Cost Center/Object	Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_922045 - Parking Meters					
RC_46239 - Parking Meter Revenue	PG_0068 - Parking Lot-East Bay Street	4,962	19,294	19,294	-
RC_46239 - Parking Meter Revenue	PG_0069 - Parking Lot-Exchange Street	5,392	18,783	18,783	-
RC_46239 - Parking Meter Revenue	PG_0070 - Parking Lot-Market Street Metered	30,288	36,384	36,384	-
RC_46248 - Valet Parking		-	100	100	100
RC_46249 - Smart Card Minutes		8,695	25,000	25,000	25,000
RC_46255 - Smart Card Sales		220	500	500	500
Total Sales & User Charges		2,414,770	2,259,419	2,259,419	5,382,041
Total Parking Meters		2,414,770	2,259,419	2,259,419	5,382,041
Total Parking Facilities Fund		33,081,619	45,284,421	45,284,421	51,109,383

Grand Total 351,450,046 349,337,396 349,337,396 381,004,157



SECTION III.

EXPENDITURES



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_100000 - Clerk's Office					
No Program					
SC_51100 - Full-Time Employees Salaries		591,273	652,936	586,052	644,309
SC_51145 - Overtime		125	-	-	-
Total Personnel		591,399	652,936	586,052	644,309
SC_51200 - Healthcare		96,249	140,404	127,640	143,990
SC_51205 - Emp Healthcare Contributions		(8,061)	(20,416)	(18,560)	(20,050)
SC_51215 - Employee Life Insurance		567	554	517	547
SC_51220 - Disability Insurance		2,083	2,501	2,333	2,468
SC_51225 - Social Security		56,497	49,949	46,592	49,290
SC_51230 - SC Regular Retirement		147,239	121,186	113,041	119,583
SC_51245 - Unemployment Compensation		127	294	274	291
SC_51250 - Worker's Compensation		11,472	20,735	18,850	18,360
Total Fringe Benefits		306,173	315,207	290,687	314,479
SC_52000 - Office Supplies		2,903	4,000	4,000	4,500
SC_52002 - Postage		1,465	1,000	1,000	1,000
SC_52016 - Printing & Copying Supplies		2,099	3,000	3,000	3,000
SC_52040 - Hospitality Supplies		197	200	200	200
SC_52060 - Councilmember Admin Supplies		82	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		-	500	1,642	7,500
SC_52222 - Non Capital Printing Services		12,675	13,000	11,858	13,000
SC_52236 - Advertising		3,292	12,500	12,500	12,500
SC_52300 - Employee Travel & Training		706	2,000	2,000	5,000
SC_52305 - Professional Certifications		-	600	600	600
SC_52725 - Non-Capital Furniture		-	2,000	2,000	2,000
SC_52920 - Special Events		2,063	7,500	7,500	7,500
SC_52940 - Contingencies		-	3,360	3,360	3,360
SC_52944 - Memberships, Dues & Pubs		375	1,500	1,500	1,500
SC_53155 - Employee Parking		11,375	12,480	12,480	15,600
Total Operating		37,232	63,640	63,640	77,260
Total No Program		934,804	1,031,783	940,379	1,036,048
PG_0075 - Police HQ - 180 Lockwood					
SC_51100 - Full-Time Employees Salaries		56	-	-	-
Total Personnel		56	-	-	-
SC_51225 - Social Security		4	-	-	-
SC_51230 - SC Regular Retirement		10	-	-	-



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_100000 - Clerk's Office					
PG_0075 - Police HQ - 180 Lockwood					
	Total Fringe Benefits	15	-	-	-
	Total Police HQ - 180 Lockwood	71	-	-	-
PG_0316 - Community Education					
SC_52236 - Advertising		1,531	-	-	-
	Total Operating	1,531	-	-	-
	Total Community Education	1,531	-	-	-
	Total Clerk's Office	936,405	1,031,783	940,379	1,036,048
CC_101000 - Records Management					
No Program					
SC_51100 - Full-Time Employees Salaries		187,091	189,875	220,759	241,906
SC_51105 - Part-Time Employees Salaries		17,637	-	-	18,041
SC_51145 - Overtime		56	-	-	-
	Total Personnel	204,784	189,875	220,759	259,947
SC_51200 - Healthcare		39,632	38,292	51,056	57,596
SC_51205 - Emp Healthcare Contributions		(3,319)	(5,568)	(7,424)	(8,020)
SC_51215 - Employee Life Insurance		234	161	198	205
SC_51220 - Disability Insurance		858	727	895	927
SC_51225 - Social Security		15,033	14,526	17,883	19,888
SC_51230 - SC Regular Retirement		37,722	35,241	43,386	48,246
SC_51245 - Unemployment Compensation		52	85	105	117
SC_51250 - Worker's Compensation		4,724	5,655	7,540	7,344
	Total Fringe Benefits	94,935	89,119	113,639	126,303
SC_52000 - Office Supplies		528	3,500	2,985	3,500
SC_52002 - Postage		1	75	75	75
SC_52014 - Cleaning & Janitorial Supplies		4	75	75	75
SC_52030 - Photographic Supplies		932	1,510	1,510	1,510
SC_52206 - Non Capital Professional & Contractual Services		1,377	2,960	3,260	3,541
SC_52300 - Employee Travel & Training		1,335	398	398	1,643
SC_52505 - Vendor Leases		984	800	800	800
SC_52725 - Non-Capital Furniture		-	-	-	1,482
SC_52944 - Memberships, Dues & Pubs		459	265	265	265
SC_52950 - Grant Match		-	2,500	2,715	-
SC_53155 - Employee Parking		4,125	6,240	6,240	6,240



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_101000 - Records Management					
No Program					
	Total Operating	9,743	18,323	18,323	19,131
	Total No Program	309,462	297,317	352,721	405,381
	Total Records Management	309,462	297,317	352,721	405,381
CC_102000 - City Council					
No Program					
SC_51100 - Full-Time Employees Salaries		13,617	-	-	-
SC_51135 - Elected Officials		277,092	297,208	297,208	306,126
	Total Personnel	290,709	297,208	297,208	306,126
SC_51200 - Healthcare		130,219	153,168	153,168	172,788
SC_51205 - Emp Healthcare Contributions		(10,906)	(22,272)	(22,272)	(24,060)
SC_51215 - Employee Life Insurance		767	254	254	266
SC_51220 - Disability Insurance		2,818	1,137	1,137	1,174
SC_51225 - Social Security		5,213	22,735	22,735	23,424
SC_51230 - SC Regular Retirement		15,861	55,161	55,161	56,818
SC_51245 - Unemployment Compensation		172	133	133	134
SC_51250 - Worker's Compensation		15,521	22,620	22,620	22,032
	Total Fringe Benefits	159,666	232,936	232,936	252,576
SC_52060 - Councilmember Admin Supplies		523	31,200	9,400	31,200
SC_52315 - Councilmember Travel		13,850	48,000	25,475	48,000
	Total Operating	14,373	79,200	34,875	79,200
	Total No Program	464,748	609,344	565,019	637,902
	Total City Council	464,748	609,344	565,019	637,902
CC_110000 - Municipal Court					
No Program					
SC_51100 - Full-Time Employees Salaries		1,097,649	1,444,735	1,284,735	1,581,971
SC_51105 - Part-Time Employees Salaries		72,485	25,168	25,168	88,492
SC_51140 - Appointed Personnel		271,860	302,287	302,287	310,401
SC_51145 - Overtime		10,681	12,000	12,000	20,000
	Total Personnel	1,452,676	1,784,190	1,624,190	2,000,864
SC_51200 - Healthcare		266,099	382,920	382,920	446,369
SC_51205 - Emp Healthcare Contributions		(22,285)	(55,680)	(55,680)	(62,155)
SC_51215 - Employee Life Insurance		1,568	1,516	1,516	1,624
SC_51220 - Disability Insurance		5,759	6,834	6,834	7,328



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_110000 - Municipal Court					
No Program					
SC_51225 - Social Security		106,764	136,495	136,495	153,064
SC_51230 - SC Regular Retirement		268,733	331,146	331,146	371,364
SC_51245 - Unemployment Compensation		352	802	802	903
SC_51250 - Worker's Compensation		31,716	56,550	56,550	56,916
	Total Fringe Benefits	658,706	860,583	860,583	975,413
SC_52000 - Office Supplies		15,610	20,000	20,000	20,000
SC_52002 - Postage		24,130	22,500	22,500	25,000
SC_52008 - Uniforms & Protective Clothing		43	600	600	600
SC_52014 - Cleaning & Janitorial Supplies		402	2,000	2,000	2,000
SC_52016 - Printing & Copying Supplies		7,757	9,000	9,000	9,000
SC_52030 - Photographic Supplies		-	1,250	1,250	1,250
SC_52206 - Non Capital Professional & Contractual Services		259,599	315,577	256,577	256,677
SC_52222 - Non Capital Printing Services		-	1,000	1,000	1,000
SC_52234 - Legal Services		-	-	59,000	63,150
SC_52300 - Employee Travel & Training		8,510	18,912	17,137	14,864
SC_52305 - Professional Certifications		1,014	4,525	4,525	4,525
SC_52505 - Vendor Leases		4,829	10,000	10,000	10,000
SC_52510 - Rent Expense		6,350	6,000	6,000	6,000
SC_52700 - Non-Capital Equipment		-	-	1,775	-
SC_52725 - Non-Capital Furniture		-	4,800	4,800	4,800
SC_52912 - Juror's Costs		2,844	20,000	20,000	20,000
SC_52944 - Memberships, Dues & Pubs		4,892	4,500	4,500	6,000
SC_52954 - Cash Over/Short		(350)	-	-	-
SC_53155 - Employee Parking		30,125	46,800	46,800	48,360
	Total Operating	365,755	487,464	487,464	493,226
SC_58005 - Capital Furniture & Fixtures		-	-	-	34,600
	Total Capital	-	-	-	34,600
	Total No Program	2,477,137	3,132,237	2,972,237	3,504,103
	Total Municipal Court	2,477,137	3,132,237	2,972,237	3,504,103
CC_120000 - Mayor's Office					
No Program					
SC_51100 - Full-Time Employees Salaries		1,207,886	1,230,023	1,397,749	1,316,741
SC_51135 - Elected Officials		220,159	229,659	229,659	236,549
SC_51145 - Overtime		95	-	-	-



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_120000 - Mayor's Office					
No Program					
	Total Personnel	1,428,140	1,459,682	1,627,408	1,553,290
SC_51200 - Healthcare		79,264	127,640	165,932	172,788
SC_51205 - Emp Healthcare Contributions		(6,638)	(18,560)	(24,128)	(24,060)
SC_51215 - Employee Life Insurance		467	1,242	1,482	1,321
SC_51220 - Disability Insurance		1,716	5,591	6,544	5,950
SC_51225 - Social Security		102,033	111,667	130,694	118,826
SC_51230 - SC Regular Retirement		253,188	270,919	317,083	288,292
SC_51245 - Unemployment Compensation		105	657	769	699
SC_51250 - Worker's Compensation		9,447	18,850	24,505	22,032
	Total Fringe Benefits	439,581	518,006	622,881	585,848
SC_52000 - Office Supplies		6,052	11,000	10,790	11,000
SC_52002 - Postage		243	2,000	2,000	2,000
SC_52016 - Printing & Copying Supplies		168	-	-	-
SC_52040 - Hospitality Supplies		726	1,500	1,500	1,500
SC_52056 - Miscellaneous Supplies		-	10,000	2,268	10,000
SC_52206 - Non Capital Professional & Contractual Services		486,269	296,500	298,500	314,008
SC_52222 - Non Capital Printing Services		-	-	10	-
SC_52300 - Employee Travel & Training		8,474	14,800	14,800	14,800
SC_52305 - Professional Certifications		-	-	-	750
SC_52310 - Transportation Allowance		18	200	200	200
SC_52312 - Travel & Training-Mayor		4,473	10,000	10,000	10,000
SC_52505 - Vendor Leases		131	1,000	1,000	1,000
SC_52725 - Non-Capital Furniture		3,881	5,000	12,546	-
SC_52908 - Relocation Expenses		12,097	-	-	-
SC_52920 - Special Events		14,505	11,500	19,432	20,000
SC_52922 - Entertainment of City Guests		359	1,500	1,500	1,500
SC_52940 - Contingencies		-	3,000	1,000	3,000
SC_52944 - Memberships, Dues & Pubs		991	1,400	1,400	1,400
SC_53155 - Employee Parking		16,625	10,920	12,420	15,600
	Total Operating	555,013	380,320	389,366	406,758
	Total No Program	2,422,734	2,358,008	2,639,655	2,545,896
	Total Mayor's Office	2,422,734	2,358,008	2,639,655	2,545,896
CC_130000 - Budget & Finance Administration					
No Program					



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_130000 - Budget & Finance Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		594,273	606,335	536,335	601,099
SC_51105 - Part-Time Employees Salaries		107,247	138,676	90,676	-
SC_51145 - Overtime		2,998	-	-	-
Total Personnel		704,518	745,011	627,011	601,099
SC_51200 - Healthcare		39,632	76,584	76,584	71,995
SC_51205 - Emp Healthcare Contributions		(3,319)	(11,136)	(11,136)	(10,025)
SC_51215 - Employee Life Insurance		234	633	633	510
SC_51220 - Disability Insurance		858	2,853	2,853	2,303
SC_51225 - Social Security		50,302	56,993	56,993	45,985
SC_51230 - SC Regular Retirement		130,262	138,273	138,273	111,565
SC_51245 - Unemployment Compensation		52	335	335	271
SC_51250 - Worker's Compensation		4,724	11,310	11,310	9,180
Total Fringe Benefits		222,744	275,845	275,845	231,784
SC_52000 - Office Supplies		583	200	200	9,900
SC_52002 - Postage		326	100	100	300
SC_52206 - Non Capital Professional & Contractual Services		1,884,662	345,000	335,000	533,878
SC_52236 - Advertising		193	-	-	-
SC_52300 - Employee Travel & Training		1,639	18,000	18,000	18,146
SC_52305 - Professional Certifications		-	360	360	360
SC_52310 - Transportation Allowance		154	300	300	300
SC_52920 - Special Events		-	4,000	3,430	-
SC_52940 - Contingencies		-	25,000	13,490	25,000
SC_52944 - Memberships, Dues & Pubs		794	1,140	1,140	2,000
SC_53154 - CARTA Passes		-	-	570	1,188
SC_53155 - Employee Parking		5,063	6,240	6,240	6,240
Total Operating		1,893,413	400,340	378,830	597,312
Total No Program		2,820,676	1,421,196	1,281,686	1,430,195
Total Budget & Finance Administration		2,820,676	1,421,196	1,281,686	1,430,195
CC_131100 - Payroll					
No Program					
SC_51100 - Full-Time Employees Salaries		78,858	249,050	249,050	256,505
SC_51145 - Overtime		3,108	2,000	2,000	3,000
Total Personnel		81,966	251,050	251,050	259,505
SC_51200 - Healthcare		45,293	51,056	51,056	57,596



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_131100 - Payroll					
No Program					
SC_51205 - Emp Healthcare Contributions		(3,793)	(7,424)	(7,424)	(8,020)
SC_51215 - Employee Life Insurance		267	214	214	220
SC_51220 - Disability Insurance		980	961	961	992
SC_51225 - Social Security		6,029	19,203	19,203	19,852
SC_51230 - SC Regular Retirement		13,969	46,595	46,595	48,165
SC_51245 - Unemployment Compensation		60	113	113	117
SC_51250 - Worker's Compensation		5,398	7,540	7,540	7,344
Total Fringe Benefits		68,203	118,258	118,258	126,266
SC_52000 - Office Supplies		-	2,000	2,000	-
SC_52002 - Postage		-	2,800	2,800	2,800
SC_52016 - Printing & Copying Supplies		-	7,000	2,000	7,000
SC_52036 - Specialized Department Supplies		-	3,000	3,000	7,900
SC_52206 - Non Capital Professional & Contractual Services		74,853	51,500	68,343	86,500
SC_52216 - Agency Temporaries		1,277	-	-	-
SC_52700 - Non-Capital Equipment		3,456	-	5,000	-
SC_52944 - Memberships, Dues & Pubs		-	724	724	724
SC_53155 - Employee Parking		1,500	6,240	6,240	6,240
Total Operating		81,085	73,264	90,107	111,164
SC_58015 - Capital Equipment (Machines)		-	5,000	-	-
Total Capital		-	5,000	-	-
Total No Program		231,255	447,572	459,415	496,935
Total Payroll		231,255	447,572	459,415	496,935
CC_131200 - Accounts Payable					
No Program					
SC_51100 - Full-Time Employees Salaries		67,319	282,888	279,888	278,137
SC_51145 - Overtime		14,134	2,000	2,000	3,000
Total Personnel		81,453	284,888	281,888	281,137
SC_51200 - Healthcare		56,617	63,820	63,820	71,995
SC_51205 - Emp Healthcare Contributions		(4,742)	(9,280)	(9,280)	(10,025)
SC_51215 - Employee Life Insurance		334	242	242	238
SC_51220 - Disability Insurance		1,225	1,091	1,091	1,077
SC_51225 - Social Security		6,025	21,793	21,793	21,508
SC_51230 - SC Regular Retirement		15,119	52,876	52,876	52,179
SC_51245 - Unemployment Compensation		75	129	129	126



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_131200 - Accounts Payable					
No Program					
SC_51250 - Worker's Compensation		6,748	9,425	9,425	9,180
	Total Fringe Benefits	81,401	140,096	140,096	146,278
SC_52000 - Office Supplies		1,112	2,000	3,000	-
SC_52002 - Postage		219	2,250	2,250	2,250
SC_52016 - Printing & Copying Supplies		-	3,750	2,524	2,750
SC_52216 - Agency Temporaries		17,108	-	-	-
SC_52725 - Non-Capital Furniture		-	-	536	-
SC_53154 - CARTA Passes		156	-	-	-
SC_53155 - Employee Parking		1,955	7,800	7,800	8,340
	Total Operating	20,550	15,800	16,110	13,340
	Total No Program	183,404	440,784	438,094	440,755
	Total Accounts Payable	183,404	440,784	438,094	440,755
CC_131400 - Accounting					
No Program					
SC_51100 - Full-Time Employees Salaries		980,178	874,812	726,437	911,214
SC_51145 - Overtime		25,496	-	-	-
	Total Personnel	1,005,674	874,812	726,437	911,214
SC_51200 - Healthcare		84,925	140,404	140,404	158,389
SC_51205 - Emp Healthcare Contributions		(7,112)	(20,416)	(20,416)	(22,055)
SC_51215 - Employee Life Insurance		500	743	743	775
SC_51220 - Disability Insurance		1,838	3,350	3,350	3,490
SC_51225 - Social Security		74,653	66,924	66,924	69,708
SC_51230 - SC Regular Retirement		183,894	162,365	162,365	169,121
SC_51245 - Unemployment Compensation		112	394	394	411
SC_51250 - Worker's Compensation		10,122	20,735	20,735	20,196
	Total Fringe Benefits	348,932	374,499	374,499	400,035
SC_52000 - Office Supplies		3,596	4,400	4,400	-
SC_52002 - Postage		8,481	4,950	4,950	4,950
SC_52016 - Printing & Copying Supplies		20,422	10,250	4,250	10,250
SC_52200 - Bank Service Charges		70	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		(565,818)	169,750	204,204	181,980
SC_52216 - Agency Temporaries		44,210	-	3,895	-
SC_52222 - Non Capital Printing Services		-	1,100	700	700
SC_52236 - Advertising		-	-	400	400



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_131400 - Accounting					
No Program					
SC_52300 - Employee Travel & Training		1,998	7,540	316	6,042
SC_52305 - Professional Certifications		649	160	160	160
SC_52310 - Transportation Allowance		496	-	-	-
SC_52405 - Equipment Repairs		410	-	-	-
SC_52944 - Memberships, Dues & Pubs		3,108	3,295	3,295	3,470
SC_52999 - Miscellaneous Expenses		567	-	-	-
SC_53155 - Employee Parking		15,250	15,600	15,600	15,600
Total Operating		(466,561)	217,045	242,170	223,552
Total No Program		888,045	1,466,356	1,343,106	1,534,801
Total Accounting		888,045	1,466,356	1,343,106	1,534,801
CC_132000 - Revenue Collections					
No Program					
SC_51100 - Full-Time Employees Salaries		733,503	768,233	734,865	809,588
SC_51145 - Overtime		6	-	-	-
Total Personnel		733,509	768,233	734,865	809,588
SC_51200 - Healthcare		135,880	165,932	157,341	201,586
SC_51205 - Emp Healthcare Contributions		(11,380)	(24,128)	(22,879)	(28,070)
SC_51215 - Employee Life Insurance		801	654	628	686
SC_51220 - Disability Insurance		2,941	2,942	2,826	3,102
SC_51225 - Social Security		54,478	58,770	56,447	61,932
SC_51230 - SC Regular Retirement		135,728	142,583	136,947	150,260
SC_51245 - Unemployment Compensation		180	344	331	365
SC_51250 - Worker's Compensation		16,195	24,505	23,236	25,704
Total Fringe Benefits		334,824	371,602	354,877	415,565
SC_52000 - Office Supplies		1,321	2,500	4,500	6,000
SC_52002 - Postage		22,222	16,000	7,287	16,000
SC_52008 - Uniforms & Protective Clothing		-	500	503	500
SC_52016 - Printing & Copying Supplies		3,075	4,200	10,474	10,000
SC_52200 - Bank Service Charges		13,119	15,000	15,000	18,000
SC_52206 - Non Capital Professional & Contractual Services		550	1,500	1,500	600
SC_52222 - Non Capital Printing Services		7,472	10,000	10,000	10,000
SC_52300 - Employee Travel & Training		-	340	340	-
SC_52505 - Vendor Leases		1,161	4,000	4,000	4,000
SC_52510 - Rent Expense		424	-	436	-



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_132000 - Revenue Collections					
No Program					
SC_52944 - Memberships, Dues & Pubs		150	150	150	150
SC_53155 - Employee Parking		16,875	20,280	20,280	17,160
Total Operating		66,368	74,470	74,470	82,410
SC_58015 - Capital Equipment (Machines)		-	-	5,667	-
Total Capital		-	-	5,667	-
Total No Program		1,134,701	1,214,305	1,169,879	1,307,563
Total Revenue Collections		1,134,701	1,214,305	1,169,879	1,307,563
CC_133000 - Budget & Management					
No Program					
SC_51100 - Full-Time Employees Salaries		389,675	506,908	420,523	536,733
SC_51145 - Overtime		160	-	-	-
Total Personnel		389,835	506,908	420,523	536,733
SC_51200 - Healthcare		45,293	76,584	76,584	86,394
SC_51205 - Emp Healthcare Contributions		(3,793)	(11,136)	(11,136)	(12,030)
SC_51215 - Employee Life Insurance		267	432	432	456
SC_51220 - Disability Insurance		980	1,941	1,941	2,056
SC_51225 - Social Security		28,358	38,778	38,778	41,061
SC_51230 - SC Regular Retirement		70,331	94,084	94,084	99,618
SC_51245 - Unemployment Compensation		60	228	228	243
SC_51250 - Worker's Compensation		5,398	11,310	11,310	11,016
Total Fringe Benefits		146,895	212,221	212,221	228,814
SC_52000 - Office Supplies		-	1,000	1,000	-
SC_52002 - Postage		-	55	55	55
SC_52016 - Printing & Copying Supplies		-	450	450	450
SC_52206 - Non Capital Professional & Contractual Services		-	7,000	7,000	7,000
SC_52222 - Non Capital Printing Services		-	5,500	5,500	5,500
SC_52236 - Advertising		-	1,300	1,300	1,300
SC_52300 - Employee Travel & Training		322	5,000	5,000	5,000
SC_52305 - Professional Certifications		-	175	175	175
SC_52725 - Non-Capital Furniture		229	-	-	-
SC_52944 - Memberships, Dues & Pubs		875	965	965	990
SC_53155 - Employee Parking		3,125	7,800	7,800	7,800
Total Operating		4,551	29,245	29,245	28,270
Total No Program		541,281	748,374	661,989	793,817



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_133000 - Budget & Management					
Total Budget & Management		541,281	748,374	661,989	793,817
CC_134000 - Procurement					
No Program					
SC_51100 - Full-Time Employees Salaries		373,239	391,643	390,030	403,400
Total Personnel		373,239	391,643	390,030	403,400
SC_51200 - Healthcare		56,617	63,820	63,820	71,995
SC_51205 - Emp Healthcare Contributions		(4,742)	(9,280)	(9,280)	(10,025)
SC_51215 - Employee Life Insurance		334	334	334	343
SC_51220 - Disability Insurance		1,225	1,500	1,500	1,545
SC_51225 - Social Security		27,334	29,962	29,962	30,861
SC_51230 - SC Regular Retirement		68,700	72,689	72,689	74,871
SC_51245 - Unemployment Compensation		75	177	177	181
SC_51250 - Worker's Compensation		6,748	9,425	9,425	9,180
Total Fringe Benefits		156,291	168,627	168,627	178,951
SC_52000 - Office Supplies		2,304	2,500	2,500	3,000
SC_52002 - Postage		668	600	600	600
SC_52008 - Uniforms & Protective Clothing		230,916	200,000	200,000	275,000
SC_52016 - Printing & Copying Supplies		65	300	300	300
SC_52056 - Miscellaneous Supplies		69	150	150	150
SC_52206 - Non Capital Professional & Contractual Services		152	-	-	-
SC_52216 - Agency Temporaries		-	-	1,613	-
SC_52236 - Advertising		2,158	4,500	4,500	4,500
SC_52505 - Vendor Leases		2,287	5,900	5,900	6,500
SC_52700 - Non-Capital Equipment		721	-	-	-
SC_52944 - Memberships, Dues & Pubs		762	1,300	1,300	1,300
SC_53155 - Employee Parking		4,750	7,800	7,800	7,800
Total Operating		244,852	223,050	224,663	299,150
Total No Program		774,382	783,320	783,320	881,501
Total Procurement		774,382	783,320	783,320	881,501
CC_135000 - Property & Risk Management					
No Program					
SC_51100 - Full-Time Employees Salaries		283,950	228,602	228,602	235,459
SC_51145 - Overtime		1,517	-	-	-
Total Personnel		285,468	228,602	228,602	235,459



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
No Program					
SC_51200 - Healthcare		33,970	38,292	38,292	43,197
SC_51205 - Emp Healthcare Contributions		(2,845)	(5,568)	(5,568)	(6,015)
SC_51215 - Employee Life Insurance		200	195	195	200
SC_51220 - Disability Insurance		735	876	876	902
SC_51225 - Social Security		21,405	17,489	17,489	18,013
SC_51230 - SC Regular Retirement		52,711	42,429	42,429	43,701
SC_51245 - Unemployment Compensation		45	103	103	106
SC_51250 - Worker's Compensation		4,049	5,655	5,655	5,508
	Total Fringe Benefits	110,270	99,471	99,471	105,612
SC_52000 - Office Supplies		285	400	1,168	1,000
SC_52002 - Postage		35	110	110	50
SC_52016 - Printing & Copying Supplies		-	-	-	200
SC_52105 - Stormwater Utility Fees		301,672	275,000	275,000	305,000
SC_52202 - Property Appraisals		14,950	30,000	30,000	40,000
SC_52206 - Non Capital Professional & Contractual Services		1,130	-	559	-
SC_52238 - Non Capital Architectural & Engineering Services		62,046	45,000	45,000	45,000
SC_52300 - Employee Travel & Training		375	1,047	1,047	1,047
SC_52305 - Professional Certifications		450	453	453	453
SC_52410 - General Maintenance		2,927	10,000	9,232	10,000
SC_52510 - Rent Expense		166,864	452,202	452,202	-
SC_52600 - Autos & Trucks Insurance		1,254,590	1,332,946	1,332,946	1,660,329
SC_52610 - Property Damage & Contents Insurance		1,372,744	1,476,065	1,476,065	1,471,689
SC_52615 - Crime Policy Insurance		7,338	8,072	8,072	7,925
SC_52620 - Tort Insurance		1,973,284	2,170,612	2,170,612	2,198,094
SC_52635 - Aircraft Insurance		17,041	11,483	11,483	32,399
SC_52640 - Cyber Insurance		187,220	205,942	205,942	209,458
SC_52725 - Non-Capital Furniture		9,518	30,000	29,441	30,000
SC_52908 - Relocation Expenses		1,290	221,500	221,500	-
SC_52910 - LDC - VRTC Retail Space		36,569	37,938	37,938	50,668
SC_52916 - Taxes on City Owned Property		91,288	75,000	75,000	91,300
SC_52920 - Special Events		474	-	-	-
SC_52944 - Memberships, Dues & Pubs		165	165	165	165
SC_52945 - Association & Regime Fees		110	1,561	1,561	1,561



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
No Program					
SC_53155 - Employee Parking		6,250	4,680	4,680	4,680
SC_54300 - Settlement Costs		155,260	-	-	-
Total Operating		5,663,875	6,390,176	6,390,176	6,161,018
Total No Program		6,059,612	6,718,249	6,718,249	6,502,089
PG_0035 - Parking Garage-Gaillard					
SC_52206 - Non Capital Professional & Contractual Services		1,084	-	-	-
Total Operating		1,084	-	-	-
Total Parking Garage-Gaillard		1,084	-	-	-
PG_0036 - Parking Garage-Wentworth					
SC_52206 - Non Capital Professional & Contractual Services		842	-	-	-
Total Operating		842	-	-	-
Total Parking Garage-Wentworth		842	-	-	-
PG_0037 - Parking Garage-Queen Street					
SC_52206 - Non Capital Professional & Contractual Services		714	-	-	-
Total Operating		714	-	-	-
Total Parking Garage-Queen Street		714	-	-	-
PG_0038 - Parking Garage-St. Phillip Street					
SC_52206 - Non Capital Professional & Contractual Services		484	-	-	-
Total Operating		484	-	-	-
Total Parking Garage-St. Phillip Street		484	-	-	-
PG_0039 - Parking Garage-Aquarium					
SC_52206 - Non Capital Professional & Contractual Services		904	-	-	-
Total Operating		904	-	-	-
Total Parking Garage-Aquarium		904	-	-	-
PG_0042 - Parking Garage-Charleston Place					
SC_52206 - Non Capital Professional & Contractual Services		584	-	-	-
Total Operating		584	-	-	-
Total Parking Garage-Charleston Place		584	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
PG_0043 - Parking Garage-Concord Cumberland					
SC_52206 - Non Capital Professional & Contractual Services		1,428	-	-	-
Total Operating		1,428	-	-	-
Total Parking Garage-Concord Cumberland		1,428	-	-	-
PG_0045 - Parking Garage-Camden Exchange					
SC_52206 - Non Capital Professional & Contractual Services		556	-	-	-
Total Operating		556	-	-	-
Total Parking Garage-Camden Exchange		556	-	-	-
PG_0047 - Parking Garage-East Bay Prioleau St.					
SC_52206 - Non Capital Professional & Contractual Services		958	-	-	-
Total Operating		958	-	-	-
Total Parking Garage-East Bay Prioleau St.		958	-	-	-
PG_0048 - Parking Garage-West Edge					
SC_52206 - Non Capital Professional & Contractual Services		1,156	-	-	-
Total Operating		1,156	-	-	-
Total Parking Garage-West Edge		1,156	-	-	-
PG_0050 - Parking Garage-Midtown					
SC_52206 - Non Capital Professional & Contractual Services		472	-	-	-
Total Operating		472	-	-	-
Total Parking Garage-Midtown		472	-	-	-
PG_0051 - Parking Lot-Concord Cumberland					
SC_52206 - Non Capital Professional & Contractual Services		1,052	-	-	-
Total Operating		1,052	-	-	-
Total Parking Lot-Concord Cumberland		1,052	-	-	-
PG_0052 - Parking Lot-John Street					
SC_52206 - Non Capital Professional & Contractual Services		790	-	-	-
Total Operating		790	-	-	-
Total Parking Lot-John Street		790	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
PG_0053 - Parking Lot-Beaufain, Archdale & Market					
SC_52206 - Non Capital Professional & Contractual Services		606	-	-	-
Total Operating		606	-	-	-
Total Parking Lot-Beaufain, Archdale & Market		606	-	-	-
PG_0056 - Parking Lot-Concord Street					
SC_52206 - Non Capital Professional & Contractual Services		984	-	-	-
Total Operating		984	-	-	-
Total Parking Lot-Concord Street		984	-	-	-
PG_0058 - Parking Lot-Market Canterbury					
SC_52206 - Non Capital Professional & Contractual Services		388	-	-	-
Total Operating		388	-	-	-
Total Parking Lot-Market Canterbury		388	-	-	-
PG_0059 - Parking Lot-Morris St. Phillip					
SC_52206 - Non Capital Professional & Contractual Services		574	-	-	-
Total Operating		574	-	-	-
Total Parking Lot-Morris St. Phillip		574	-	-	-
PG_0060 - Parking Lot-Horlbeck Alley					
SC_52206 - Non Capital Professional & Contractual Services		942	-	-	-
Total Operating		942	-	-	-
Total Parking Lot-Horlbeck Alley		942	-	-	-
PG_0061 - Parking Lot-Grace Bridge St					
SC_52206 - Non Capital Professional & Contractual Services		1,558	-	-	-
Total Operating		1,558	-	-	-
Total Parking Lot-Grace Bridge St		1,558	-	-	-
PG_0062 - Parking Lot-Trolley Barn					
SC_52206 - Non Capital Professional & Contractual Services		1,332	-	-	-
Total Operating		1,332	-	-	-
Total Parking Lot-Trolley Barn		1,332	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
PG_0064 - Parking Lot-Auditorium					
SC_52206 - Non Capital Professional & Contractual Services		1,266	-	-	-
Total Operating		1,266	-	-	-
Total Parking Lot-Auditorium		1,266	-	-	-
PG_0068 - Parking Lot-East Bay Street					
SC_52206 - Non Capital Professional & Contractual Services		970	-	-	-
Total Operating		970	-	-	-
Total Parking Lot-East Bay Street		970	-	-	-
PG_0069 - Parking Lot-Exchange Street					
SC_52206 - Non Capital Professional & Contractual Services		806	-	-	-
Total Operating		806	-	-	-
Total Parking Lot-Exchange Street		806	-	-	-
PG_0346 - 108 Meeting Street					
SC_52510 - Rent Expense		-	-	-	175,266
Total Operating		-	-	-	175,266
Total 108 Meeting Street		-	-	-	175,266
PG_0357 - 200 Meeting Street					
SC_52510 - Rent Expense		-	-	-	640,817
Total Operating		-	-	-	640,817
Total 200 Meeting Street		-	-	-	640,817
Total Property & Risk Management		6,080,063	6,718,249	6,718,249	7,318,172
CC_136100 - Process Improvement					
No Program					
SC_51100 - Full-Time Employees Salaries		114,611	305,015	272,015	319,665
Total Personnel		114,611	305,015	272,015	319,665
SC_51200 - Healthcare		16,985	51,056	51,056	57,596
SC_51205 - Emp Healthcare Contributions		(1,422)	(7,424)	(7,424)	(8,020)
SC_51215 - Employee Life Insurance		100	260	260	272
SC_51220 - Disability Insurance		368	1,169	1,169	1,225
SC_51225 - Social Security		8,741	23,334	23,334	24,454
SC_51230 - SC Regular Retirement		20,551	56,610	56,610	59,329



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_136100 - Process Improvement					
No Program					
SC_51245 - Unemployment Compensation		22	137	137	144
SC_51250 - Worker's Compensation		2,024	7,540	7,540	7,344
Total Fringe Benefits		47,369	132,682	132,682	142,344
SC_52000 - Office Supplies		1,238	600	600	600
SC_52002 - Postage		13	-	-	-
SC_52040 - Hospitality Supplies		627	-	-	2,500
SC_52056 - Miscellaneous Supplies		1,925	5,000	5,000	5,000
SC_52206 - Non Capital Professional & Contractual Services		131,478	250,000	183,000	250,000
SC_52300 - Employee Travel & Training		-	-	-	2,800
SC_52410 - General Maintenance		1,655	-	-	-
SC_52940 - Contingencies		-	-	-	2,000
SC_52944 - Memberships, Dues & Pubs		119	-	-	-
SC_53155 - Employee Parking		1,250	6,180	3,180	1,920
SC_53158 - Employee Recognition		14,362	24,129	24,129	25,000
Total Operating		152,666	285,909	215,909	289,820
Total No Program		314,646	723,606	620,606	751,829
Total Process Improvement		314,646	723,606	620,606	751,829
CC_136200 - Citizen Services					
No Program					
SC_51100 - Full-Time Employees Salaries		281,845	370,183	370,183	379,044
SC_51145 - Overtime		3,204	-	-	-
Total Personnel		285,049	370,183	370,183	379,044
SC_51200 - Healthcare		56,617	76,584	76,584	86,394
SC_51205 - Emp Healthcare Contributions		(4,742)	(11,136)	(11,136)	(12,030)
SC_51215 - Employee Life Insurance		334	314	314	323
SC_51220 - Disability Insurance		1,225	1,417	1,417	1,450
SC_51225 - Social Security		20,070	28,320	28,320	28,997
SC_51230 - SC Regular Retirement		52,905	68,706	68,706	70,351
SC_51245 - Unemployment Compensation		75	166	166	171
SC_51250 - Worker's Compensation		6,748	11,310	11,310	11,016
Total Fringe Benefits		133,233	175,681	175,681	186,672
SC_52000 - Office Supplies		327	500	500	500
SC_52002 - Postage		-	100	100	100
SC_52505 - Vendor Leases		1,464	1,500	1,500	1,500



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_136200 - Citizen Services					
No Program					
SC_52725 - Non-Capital Furniture		-	500	500	500
SC_53155 - Employee Parking		3,625	9,360	9,360	9,360
Total Operating		5,416	11,960	11,960	11,960
Total No Program		423,698	557,824	557,824	577,676
Total Citizen Services		423,698	557,824	557,824	577,676
CC_137000 - Permit Center					
No Program					
SC_51100 - Full-Time Employees Salaries		308,409	315,788	454,453	553,558
SC_51145 - Overtime		705	-	-	-
Total Personnel		309,114	315,788	454,453	553,558
SC_51200 - Healthcare		62,279	63,820	97,939	129,591
SC_51205 - Emp Healthcare Contributions		(5,216)	(9,280)	(14,241)	(18,045)
SC_51215 - Employee Life Insurance		367	268	386	470
SC_51220 - Disability Insurance		1,348	1,209	1,740	2,119
SC_51225 - Social Security		22,912	24,160	34,768	42,348
SC_51230 - SC Regular Retirement		57,372	58,611	84,347	102,740
SC_51245 - Unemployment Compensation		82	141	203	249
SC_51250 - Worker's Compensation		7,423	9,425	14,464	16,524
Total Fringe Benefits		146,566	148,354	219,606	275,996
SC_52000 - Office Supplies		952	800	800	1,000
SC_52002 - Postage		114	100	100	100
SC_52008 - Uniforms & Protective Clothing		-	-	-	1,000
SC_52016 - Printing & Copying Supplies		276	1,000	1,000	1,500
SC_52036 - Specialized Department Supplies		395	300	300	300
SC_52300 - Employee Travel & Training		5,748	2,244	155	17,034
SC_52305 - Professional Certifications		3,566	4,430	2,794	1,200
SC_52505 - Vendor Leases		5,086	10,000	10,000	5,800
SC_52725 - Non-Capital Furniture		-	-	3,725	-
SC_52740 - Non-Capital Computer Equipment		-	2,300	2,300	-
SC_52944 - Memberships, Dues & Pubs		1,259	1,076	1,076	150
SC_53155 - Employee Parking		5,625	7,800	7,800	14,040
Total Operating		23,020	30,050	30,050	42,124
Total No Program		478,700	494,192	704,109	871,678
Total Permit Center		478,700	494,192	704,109	871,678



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_140000 - Internal Auditing					
No Program					
SC_51100 - Full-Time Employees Salaries		111,910	255,595	194,842	266,895
	Total Personnel	111,910	255,595	194,842	266,895
SC_51200 - Healthcare		11,323	38,292	38,292	43,197
SC_51205 - Emp Healthcare Contributions		(948)	(5,568)	(5,568)	(6,015)
SC_51215 - Employee Life Insurance		67	217	217	227
SC_51220 - Disability Insurance		245	979	979	1,022
SC_51225 - Social Security		8,290	19,554	19,554	20,418
SC_51230 - SC Regular Retirement		20,771	47,439	47,439	49,536
SC_51245 - Unemployment Compensation		15	116	116	120
SC_51250 - Worker's Compensation		1,350	5,655	5,655	5,508
	Total Fringe Benefits	41,112	106,684	106,684	114,013
SC_52000 - Office Supplies		908	1,800	1,800	1,800
SC_52206 - Non Capital Professional & Contractual Services		21,959	6,783	27,075	6,783
SC_52300 - Employee Travel & Training		2,562	5,388	5,888	5,681
SC_52305 - Professional Certifications		1,090	90	90	560
SC_52310 - Transportation Allowance		-	900	900	900
SC_52505 - Vendor Leases		9	-	-	-
SC_52740 - Non-Capital Computer Equipment		-	3,300	3,300	-
SC_52940 - Contingencies		-	2,000	961	2,000
SC_52944 - Memberships, Dues & Pubs		770	1,935	1,935	1,965
SC_53155 - Employee Parking		1,375	3,120	3,120	-
	Total Operating	28,672	25,316	45,069	19,689
	Total No Program	181,695	387,595	346,595	400,597
	Total Internal Auditing	181,695	387,595	346,595	400,597
CC_141000 - Corporation Counsel					
No Program					
SC_51100 - Full-Time Employees Salaries		1,160,738	1,227,002	1,196,002	1,262,369
SC_51145 - Overtime		169	-	-	-
	Total Personnel	1,160,907	1,227,002	1,196,002	1,262,369
SC_51200 - Healthcare		113,234	140,404	140,404	158,389
SC_51205 - Emp Healthcare Contributions		(9,483)	(20,416)	(20,416)	(22,055)
SC_51215 - Employee Life Insurance		667	1,042	1,042	1,073
SC_51220 - Disability Insurance		2,451	4,701	4,701	4,837



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_141000 - Corporation Counsel					
No Program					
SC_51225 - Social Security		85,184	93,865	93,865	96,571
SC_51230 - SC Regular Retirement		213,853	227,732	227,732	234,299
SC_51245 - Unemployment Compensation		150	554	554	570
SC_51250 - Worker's Compensation		13,496	20,735	20,735	20,196
	Total Fringe Benefits	419,551	468,617	468,617	493,880
SC_52000 - Office Supplies		3,299	8,000	8,000	8,000
SC_52002 - Postage		245	1,000	1,000	1,000
SC_52200 - Bank Service Charges		541	1,000	1,000	1,000
SC_52206 - Non Capital Professional & Contractual Services		487,352	667,000	941	-
SC_52222 - Non Capital Printing Services		-	1,500	1,500	1,500
SC_52234 - Legal Services		92,734	43,000	709,059	710,000
SC_52236 - Advertising		-	250	250	250
SC_52300 - Employee Travel & Training		8,670	11,835	11,835	9,824
SC_52305 - Professional Certifications		5,182	5,000	5,000	5,000
SC_52310 - Transportation Allowance		-	500	500	500
SC_52505 - Vendor Leases		(114)	8,000	8,000	8,000
SC_52620 - Tort Insurance		500	-	-	-
SC_52902 - Miscellaneous Claims		500	-	-	-
SC_52940 - Contingencies		-	8,000	8,000	8,000
SC_52944 - Memberships, Dues & Pubs		1,531	5,000	5,000	5,000
SC_53048 - Court Filing Fees		63	1,000	1,000	1,000
SC_53154 - CARTA Passes		-	500	500	-
SC_53155 - Employee Parking		7,375	15,600	15,600	15,600
	Total Operating	607,877	777,185	777,185	774,674
	Total No Program	2,188,336	2,472,804	2,441,804	2,530,923
PG_0135 - ADA Upgrades					
SC_52206 - Non Capital Professional & Contractual Services		1,739	10,000	10,000	35,000
	Total Operating	1,739	10,000	10,000	35,000
	Total ADA Upgrades	1,739	10,000	10,000	35,000
	Total Corporation Counsel	2,190,074	2,482,804	2,451,804	2,565,923
CC_142000 - Prosecutor's Office					
No Program					



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_142000 - Prosecutor's Office					
No Program					
SC_51100 - Full-Time Employees Salaries		307,078	479,499	429,499	557,956
SC_51110 - Temporary Employees Salaries		25,702	-	-	-
SC_51145 - Overtime		1,541	-	-	-
Total Personnel		334,321	479,499	429,499	557,956
SC_51200 - Healthcare		39,632	63,820	63,820	86,394
SC_51205 - Emp Healthcare Contributions		(3,319)	(9,280)	(9,280)	(12,030)
SC_51215 - Employee Life Insurance		234	408	408	474
SC_51220 - Disability Insurance		858	1,835	1,835	2,137
SC_51225 - Social Security		24,752	36,683	36,683	42,685
SC_51230 - SC Regular Retirement		62,050	88,994	88,994	103,557
SC_51245 - Unemployment Compensation		52	215	215	252
SC_51250 - Worker's Compensation		4,724	9,425	9,425	11,016
Total Fringe Benefits		128,983	192,100	192,100	234,485
SC_52000 - Office Supplies		2,690	2,000	2,000	2,000
SC_52002 - Postage		10	200	200	200
SC_52016 - Printing & Copying Supplies		87	4,500	4,500	4,500
SC_52206 - Non Capital Professional & Contractual Services		60,000	63,750	-	-
SC_52234 - Legal Services		30,000	9,500	73,250	9,500
SC_52300 - Employee Travel & Training		-	2,672	2,672	-
SC_52305 - Professional Certifications		1,178	2,850	2,850	2,850
SC_52310 - Transportation Allowance		-	150	150	150
SC_52505 - Vendor Leases		(10,200)	-	-	-
SC_52510 - Rent Expense		3,850	4,200	4,200	4,200
SC_52740 - Non-Capital Computer Equipment		-	-	-	325
SC_52940 - Contingencies		-	2,000	2,000	2,000
SC_52944 - Memberships, Dues & Pubs		550	1,200	1,200	1,200
SC_53048 - Court Filing Fees		-	400	400	400
SC_53155 - Employee Parking		6,250	6,240	6,240	9,360
Total Operating		94,415	99,662	99,662	36,685
Total No Program		557,719	771,261	721,261	829,126
Total Prosecutor's Office		557,719	771,261	721,261	829,126
CC_150000 - Human Resources Administration					
No Program					



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_150000 - Human Resources Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		1,215,597	746,514	673,144	723,234
SC_51145 - Overtime		5,329	-	-	-
Total Personnel		1,220,926	746,514	673,144	723,234
SC_51200 - Healthcare		96,249	102,112	102,112	115,192
SC_51205 - Emp Healthcare Contributions		(8,061)	(14,848)	(14,848)	(16,040)
SC_51215 - Employee Life Insurance		567	635	635	615
SC_51220 - Disability Insurance		2,083	2,858	2,858	2,769
SC_51225 - Social Security		88,208	57,106	57,106	55,330
SC_51230 - SC Regular Retirement		217,474	138,552	138,552	134,233
SC_51245 - Unemployment Compensation		127	336	336	326
SC_51250 - Worker's Compensation		11,472	15,080	15,080	14,688
Total Fringe Benefits		408,119	301,831	301,831	307,113
SC_52000 - Office Supplies		11,898	5,500	7,500	13,000
SC_52002 - Postage		(17)	1,000	1,000	1,000
SC_52014 - Cleaning & Janitorial Supplies		524	243	2,243	2,500
SC_52016 - Printing & Copying Supplies		2,692	1,900	1,900	3,500
SC_52030 - Photographic Supplies		957	500	500	1,500
SC_52036 - Specialized Department Supplies		-	1,134	1,134	1,000
SC_52040 - Hospitality Supplies		24,414	16,250	25,929	33,000
SC_52046 - Food & Beverage		290	-	-	-
SC_52056 - Miscellaneous Supplies		64	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		64,519	70,000	80,510	20,510
SC_52210 - Background Checks & Drug Tests		51,000	-	-	-
SC_52216 - Agency Temporaries		8,520	-	44,445	-
SC_52236 - Advertising		14,249	-	-	-
SC_52300 - Employee Travel & Training		4,930	-	13,207	34,581
SC_52305 - Professional Certifications		1,380	1,374	1,374	1,374
SC_52310 - Transportation Allowance		91	-	-	-
SC_52505 - Vendor Leases		10,634	8,550	8,550	12,000
SC_52740 - Non-Capital Computer Equipment		-	-	-	5,600
SC_52908 - Relocation Expenses		-	-	10,965	-
SC_52940 - Contingencies		-	6,500	2,747	6,500
SC_52944 - Memberships, Dues & Pubs		2,223	1,400	1,400	1,500



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_150000 - Human Resources Administration					
No Program					
SC_53154 - CARTA Passes		594	-	-	-
SC_53155 - Employee Parking		21,000	12,480	12,480	14,160
SC_53158 - Employee Recognition		936	5,000	9,861	10,000
	Total Operating	220,897	131,831	225,745	161,725
	Total No Program	1,849,943	1,180,176	1,200,720	1,192,072
PG_0310 - Lighten Up Charleston					
SC_52036 - Specialized Department Supplies		2,831	5,100	5,100	5,100
	Total Operating	2,831	5,100	5,100	5,100
	Total Lighten Up Charleston	2,831	5,100	5,100	5,100
	Total Human Resources Administration	1,852,774	1,185,276	1,205,820	1,197,172
CC_151000 - Safety Management					
No Program					
SC_51100 - Full-Time Employees Salaries		299,812	304,990	296,990	314,147
SC_51145 - Overtime		15	-	-	-
	Total Personnel	299,827	304,990	296,990	314,147
SC_51200 - Healthcare		45,293	51,056	51,056	57,596
SC_51205 - Emp Healthcare Contributions		(3,793)	(7,424)	(7,424)	(8,020)
SC_51215 - Employee Life Insurance		267	260	260	268
SC_51220 - Disability Insurance		980	1,168	1,168	1,204
SC_51225 - Social Security		22,152	23,332	23,332	24,033
SC_51230 - SC Regular Retirement		55,430	56,606	56,606	58,306
SC_51245 - Unemployment Compensation		60	138	138	142
SC_51250 - Worker's Compensation		5,398	7,540	7,540	7,344
	Total Fringe Benefits	125,788	132,676	132,676	140,873
SC_52000 - Office Supplies		361	1,000	1,000	1,000
SC_52002 - Postage		67	50	50	50
SC_52008 - Uniforms & Protective Clothing		40,394	50,200	52,600	53,700
SC_52062 - Safety Supplies		8,083	28,000	25,290	28,000
SC_52206 - Non Capital Professional & Contractual Services		21,560	30,800	30,800	30,800
SC_52210 - Background Checks & Drug Tests		14,760	15,000	15,000	15,000
SC_52300 - Employee Travel & Training		-	1,205	1,205	7,970
SC_52944 - Memberships, Dues & Pubs		719	645	645	645



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_151000 - Safety Management					
No Program					
SC_53158 - Employee Recognition		3,769	5,000	5,000	5,000
Total Operating		89,713	131,900	131,590	142,165
Total No Program		515,328	569,566	561,256	597,185
Total Safety Management		515,328	569,566	561,256	597,185
CC_152000 - Grants Management					
No Program					
SC_51100 - Full-Time Employees Salaries		74,633	258,922	258,922	268,581
Total Personnel		74,633	258,922	258,922	268,581
SC_51200 - Healthcare		28,308	38,292	38,292	43,197
SC_51205 - Emp Healthcare Contributions		(2,371)	(5,568)	(5,568)	(6,015)
SC_51215 - Employee Life Insurance		167	220	220	227
SC_51220 - Disability Insurance		613	992	992	1,029
SC_51225 - Social Security		5,383	19,807	19,807	20,546
SC_51230 - SC Regular Retirement		13,852	48,056	48,056	49,849
SC_51245 - Unemployment Compensation		37	116	116	121
SC_51250 - Worker's Compensation		3,374	5,655	5,655	5,508
Total Fringe Benefits		49,364	107,570	107,570	114,462
SC_52000 - Office Supplies		83	1,000	1,000	1,000
SC_52002 - Postage		-	260	260	260
SC_52236 - Advertising		-	300	300	300
SC_52300 - Employee Travel & Training		1,504	2,559	2,559	7,450
SC_52944 - Memberships, Dues & Pubs		-	800	800	665
SC_53155 - Employee Parking		750	4,680	4,680	-
Total Operating		2,338	9,599	9,599	9,675
Total No Program		126,334	376,091	376,091	392,718
Total Grants Management		126,334	376,091	376,091	392,718
CC_153000 - Benefits Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		38,926	145,584	145,584	259,108
SC_51145 - Overtime		646	-	-	-
Total Personnel		39,571	145,584	145,584	259,108
SC_51200 - Healthcare		2,157,479	1,889,072	1,889,072	1,843,072
SC_51205 - Emp Healthcare Contributions		(1,897)	(684,364)	(684,364)	(664,265)



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_153000 - Benefits Administration					
No Program					
SC_51215 - Employee Life Insurance		133	123	123	220
SC_51220 - Disability Insurance		490	557	557	992
SC_51225 - Social Security		2,945	11,137	11,137	19,821
SC_51230 - SC Regular Retirement		7,103	27,020	27,020	48,091
SC_51240 - Tuition Reimbursement		275,654	280,000	280,000	340,000
SC_51245 - Unemployment Compensation		30	65	65	117
SC_51250 - Worker's Compensation		2,699	3,770	3,770	5,508
SC_51275 - Employee Wellness Program		6,860	-	-	-
	Total Fringe Benefits	2,451,497	1,527,380	1,527,380	1,593,556
SC_52000 - Office Supplies		-	2,500	-	-
SC_52002 - Postage		1,195	2,000	2,000	-
SC_52014 - Cleaning & Janitorial Supplies		-	54	-	-
SC_52016 - Printing & Copying Supplies		-	422	422	-
SC_52036 - Specialized Department Supplies		-	252	252	250
SC_52206 - Non Capital Professional & Contractual Services		2,500	40,000	40,000	40,000
SC_52300 - Employee Travel & Training		-	-	-	5,084
SC_52305 - Professional Certifications		-	458	458	1,000
SC_52505 - Vendor Leases		-	1,900	1,900	-
SC_52944 - Memberships, Dues & Pubs		659	498	498	2,000
SC_53155 - Employee Parking		375	3,120	3,120	4,200
	Total Operating	4,729	51,204	48,650	52,534
	Total No Program	2,495,798	1,724,168	1,721,614	1,905,198
PG_0310 - Lighten Up Charleston					
SC_52000 - Office Supplies		342	-	-	-
	Total Operating	342	-	-	-
	Total Lighten Up Charleston	342	-	-	-
	Total Benefits Administration	2,496,140	1,724,168	1,721,614	1,905,198
CC_154000 - Compensation					
No Program					
SC_51100 - Full-Time Employees Salaries		52,245	220,621	210,621	258,130
SC_51145 - Overtime		349	-	-	-
	Total Personnel	52,595	220,621	210,621	258,130
SC_51200 - Healthcare		22,647	38,292	38,292	43,197



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_154000 - Compensation					
No Program					
SC_51205 - Emp Healthcare Contributions		(1,897)	(5,568)	(5,568)	(6,015)
SC_51215 - Employee Life Insurance		133	188	188	219
SC_51220 - Disability Insurance		490	844	844	989
SC_51225 - Social Security		3,921	16,877	16,877	19,748
SC_51230 - SC Regular Retirement		9,187	40,948	40,948	47,910
SC_51245 - Unemployment Compensation		30	99	99	116
SC_51250 - Worker's Compensation		2,699	5,655	5,655	5,508
Total Fringe Benefits		37,211	97,335	97,335	111,672
SC_52000 - Office Supplies		-	1,500	-	-
SC_52002 - Postage		-	600	600	-
SC_52014 - Cleaning & Janitorial Supplies		-	81	-	-
SC_52016 - Printing & Copying Supplies		131	633	633	-
SC_52036 - Specialized Department Supplies		-	378	378	378
SC_52204 - Studies		197,181	-	-	75,000
SC_52206 - Non Capital Professional & Contractual Services		-	-	70,000	-
SC_52300 - Employee Travel & Training		-	-	-	5,000
SC_52305 - Professional Certifications		-	687	687	1,000
SC_52505 - Vendor Leases		-	2,850	2,850	-
SC_52944 - Memberships, Dues & Pubs		-	747	747	1,200
SC_53154 - CARTA Passes		198	1,140	1,140	-
SC_53155 - Employee Parking		750	4,680	4,680	2,100
Total Operating		198,259	13,296	81,715	84,678
Total No Program		288,065	331,252	389,671	454,480
Total Compensation		288,065	331,252	389,671	454,480
CC_155000 - Recruitment & Onboarding					
No Program					
SC_51100 - Full-Time Employees Salaries		57,695	187,748	186,448	217,135
SC_51145 - Overtime		713	-	-	-
Total Personnel		58,408	187,748	186,448	217,135
SC_51200 - Healthcare		33,970	38,292	38,292	43,197
SC_51205 - Emp Healthcare Contributions		(2,845)	(5,568)	(5,568)	(6,015)
SC_51215 - Employee Life Insurance		200	160	160	184
SC_51220 - Disability Insurance		735	720	720	831
SC_51225 - Social Security		4,328	14,363	14,363	16,611



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_155000 - Recruitment & Onboarding					
No Program					
SC_51230 - SC Regular Retirement		10,267	34,846	34,846	40,300
SC_51245 - Unemployment Compensation		45	85	85	98
SC_51250 - Worker's Compensation		4,049	5,655	5,655	5,508
Total Fringe Benefits		50,750	88,553	88,553	100,714
SC_52000 - Office Supplies		-	2,500	1,500	-
SC_52002 - Postage		-	400	400	-
SC_52014 - Cleaning & Janitorial Supplies		-	81	-	-
SC_52016 - Printing & Copying Supplies		131	633	633	-
SC_52030 - Photographic Supplies		-	1,500	1,500	-
SC_52036 - Specialized Department Supplies		-	378	378	378
SC_52040 - Hospitality Supplies		169	7,000	1,703	8,000
SC_52210 - Background Checks & Drug Tests		6,167	133,175	133,175	111,000
SC_52216 - Agency Temporaries		-	-	1,300	-
SC_52236 - Advertising		1,125	34,500	29,500	35,000
SC_52300 - Employee Travel & Training		443	-	-	5,080
SC_52305 - Professional Certifications		-	687	687	2,000
SC_52310 - Transportation Allowance		-	100	100	100
SC_52505 - Vendor Leases		-	2,850	2,850	-
SC_52944 - Memberships, Dues & Pubs		-	747	747	2,000
SC_53155 - Employee Parking		1,125	4,680	4,680	4,200
Total Operating		9,159	189,231	179,153	167,758
Total No Program		118,317	465,532	454,154	485,607
Total Recruitment & Onboarding		118,317	465,532	454,154	485,607
CC_156000 - Employee Training & Development					
No Program					
SC_51100 - Full-Time Employees Salaries		52,992	163,210	163,210	180,107
Total Personnel		52,992	163,210	163,210	180,107
SC_51200 - Healthcare		16,985	25,528	25,528	28,798
SC_51205 - Emp Healthcare Contributions		(1,422)	(3,712)	(3,712)	(4,010)
SC_51215 - Employee Life Insurance		100	139	139	153
SC_51220 - Disability Insurance		368	625	625	690
SC_51225 - Social Security		3,844	12,486	12,486	13,779
SC_51230 - SC Regular Retirement		8,681	30,292	30,292	33,428
SC_51245 - Unemployment Compensation		22	74	74	81



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_156000 - Employee Training & Development					
No Program					
SC_51250 - Worker's Compensation		2,024	3,770	3,770	3,672
	Total Fringe Benefits	30,602	69,202	69,202	76,591
SC_52000 - Office Supplies		-	500	-	-
SC_52002 - Postage		-	200	200	-
SC_52014 - Cleaning & Janitorial Supplies		-	27	-	-
SC_52016 - Printing & Copying Supplies		-	211	211	-
SC_52036 - Specialized Department Supplies		-	126	126	4,000
SC_52040 - Hospitality Supplies		-	2,500	-	2,500
SC_52206 - Non Capital Professional & Contractual Services		1,188	50,510	29,676	40,000
SC_52300 - Employee Travel & Training		-	5,786	6,910	-
SC_52305 - Professional Certifications		-	229	229	1,000
SC_52505 - Vendor Leases		-	950	950	-
SC_52510 - Rent Expense		-	-	1,200	-
SC_52944 - Memberships, Dues & Pubs		-	289	289	289
SC_53155 - Employee Parking		750	3,120	3,120	-
	Total Operating	1,938	64,448	42,911	47,789
	Total No Program	85,532	296,860	275,323	304,487
	Total Employee Training & Development	85,532	296,860	275,323	304,487
CC_157000 - Mailroom					
No Program					
SC_51100 - Full-Time Employees Salaries		34,917	40,965	40,965	42,199
SC_51110 - Temporary Employees Salaries		9,941	-	-	-
	Total Personnel	44,858	40,965	40,965	42,199
SC_51200 - Healthcare		11,323	12,764	12,764	14,399
SC_51205 - Emp Healthcare Contributions		(948)	(1,856)	(1,856)	(2,005)
SC_51215 - Employee Life Insurance		67	35	35	36
SC_51220 - Disability Insurance		245	157	157	162
SC_51225 - Social Security		3,364	3,134	3,134	3,228
SC_51230 - SC Regular Retirement		6,496	7,603	7,603	7,832
SC_51245 - Unemployment Compensation		15	18	18	19
SC_51250 - Worker's Compensation		1,350	1,885	1,885	1,836
	Total Fringe Benefits	21,911	23,740	23,740	25,507
SC_52000 - Office Supplies		310	500	500	500
SC_52002 - Postage		(803)	550	550	-



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_157000 - Mailroom					
No Program					
SC_52008 - Uniforms & Protective Clothing		-	200	200	200
SC_52016 - Printing & Copying Supplies		2,751	2,500	2,500	2,500
SC_52500 - Equipment Rentals/Leases		8,471	8,500	10,006	9,000
SC_52510 - Rent Expense		1,092	1,200	1,200	1,200
SC_53154 - CARTA Passes		297	-	-	-
SC_53155 - Employee Parking		1,375	3,120	3,120	2,100
	Total Operating	13,494	16,570	18,076	15,500
	Total No Program	80,262	81,275	82,781	83,206
	Total Mailroom	80,262	81,275	82,781	83,206
CC_160000 - Information Technology Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		1,143,728	476,235	476,235	490,519
SC_51145 - Overtime		1,807	-	-	-
	Total Personnel	1,145,535	476,235	476,235	490,519
SC_51200 - Healthcare		45,293	51,056	51,056	57,596
SC_51205 - Emp Healthcare Contributions		(3,793)	(7,424)	(7,424)	(8,020)
SC_51215 - Employee Life Insurance		267	405	405	417
SC_51220 - Disability Insurance		980	1,824	1,824	1,878
SC_51225 - Social Security		84,720	36,433	36,433	37,525
SC_51230 - SC Regular Retirement		212,054	88,389	88,389	91,040
SC_51245 - Unemployment Compensation		60	214	214	222
SC_51250 - Worker's Compensation		5,398	7,540	7,540	7,344
	Total Fringe Benefits	344,981	178,437	178,437	188,002
SC_52000 - Office Supplies		3,199	4,000	4,000	4,000
SC_52002 - Postage		5	100	100	100
SC_52016 - Printing & Copying Supplies		44	1,000	1,000	1,000
SC_52036 - Specialized Department Supplies		21,859	20,000	25,500	40,000
SC_52058 - Non Capital Software		6,107	21,985	21,985	-
SC_52125 - Telephone		245,166	255,000	255,000	-
SC_52200 - Bank Service Charges		50,000	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		3,826,141	4,852,111	4,836,949	50,000
SC_52505 - Vendor Leases		1,324	5,000	5,000	5,000
SC_52740 - Non-Capital Computer Equipment		211,564	360,393	360,393	-



City of Charleston
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For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_160000 - Information Technology Administration					
No Program					
SC_52940 - Contingencies		-	25,000	19,500	25,000
SC_53155 - Employee Parking		18,625	10,920	10,920	6,240
Total Operating		4,384,033	5,555,509	5,540,347	131,340
SC_58012 - Capital Software		-	86,000	86,000	-
SC_58020 - Capital Computer Equipment		29,047	121,000	121,000	-
Total Capital		29,047	207,000	207,000	-
Total No Program		5,903,595	6,417,181	6,402,019	809,861
PG_0021 - Gaillard Complex - 2 George					
SC_52505 - Vendor Leases		260	-	-	-
Total Operating		260	-	-	-
Total Gaillard Complex - 2 George		260	-	-	-
Total Information Technology Administration		5,903,855	6,417,181	6,402,019	809,861
CC_161100 - Enterprise Systems					
No Program					
SC_51100 - Full-Time Employees Salaries		108,584	487,988	395,329	460,408
Total Personnel		108,584	487,988	395,329	460,408
SC_51200 - Healthcare		39,632	76,584	63,820	71,995
SC_51205 - Emp Healthcare Contributions		(3,319)	(11,136)	(9,280)	(10,025)
SC_51215 - Employee Life Insurance		234	415	353	391
SC_51220 - Disability Insurance		858	1,868	1,590	1,763
SC_51225 - Social Security		8,073	37,332	31,773	35,222
SC_51230 - SC Regular Retirement		18,999	90,572	77,086	85,452
SC_51245 - Unemployment Compensation		52	221	188	207
SC_51250 - Worker's Compensation		4,724	11,310	9,425	9,180
Total Fringe Benefits		69,252	207,166	174,955	194,185
SC_52000 - Office Supplies		387	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	1,713,360
SC_52300 - Employee Travel & Training		-	-	-	4,356
SC_53155 - Employee Parking		750	6,240	6,240	7,800
Total Operating		1,137	6,240	6,240	1,725,516
Total No Program		178,973	701,394	576,524	2,380,109
Total Enterprise Systems		178,973	701,394	576,524	2,380,109
CC_161200 - Systems Support					



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_161200 - Systems Support					
No Program					
SC_51100 - Full-Time Employees Salaries		79,650	277,016	277,016	285,327
	Total Personnel	79,650	277,016	277,016	285,327
SC_51200 - Healthcare		33,970	38,292	38,292	43,197
SC_51205 - Emp Healthcare Contributions		(2,845)	(5,568)	(5,568)	(6,015)
SC_51215 - Employee Life Insurance		200	236	236	243
SC_51220 - Disability Insurance		735	1,061	1,061	1,093
SC_51225 - Social Security		5,924	21,192	21,192	21,827
SC_51230 - SC Regular Retirement		14,783	51,415	51,415	52,957
SC_51245 - Unemployment Compensation		45	124	124	129
SC_51250 - Worker's Compensation		4,049	5,655	5,655	5,508
	Total Fringe Benefits	56,861	112,407	112,407	118,939
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	2,238,107
SC_53155 - Employee Parking		1,500	4,680	4,680	4,680
	Total Operating	1,500	4,680	4,680	2,242,787
SC_58012 - Capital Software		-	-	-	375,195
	Total Capital	-	-	-	375,195
	Total No Program	138,011	394,103	394,103	3,022,248
	Total Systems Support	138,011	394,103	394,103	3,022,248
CC_161300 - PC Support					
No Program					
SC_51100 - Full-Time Employees Salaries		76,907	445,901	326,901	454,059
SC_51145 - Overtime		124	-	-	-
	Total Personnel	77,030	445,901	326,901	454,059
SC_51200 - Healthcare		56,617	102,112	102,112	115,192
SC_51205 - Emp Healthcare Contributions		(4,742)	(14,848)	(14,848)	(16,040)
SC_51215 - Employee Life Insurance		334	379	379	387
SC_51220 - Disability Insurance		1,225	1,708	1,708	1,739
SC_51225 - Social Security		5,587	34,111	34,111	34,736
SC_51230 - SC Regular Retirement		14,297	82,760	82,760	84,274
SC_51245 - Unemployment Compensation		75	202	202	206
SC_51250 - Worker's Compensation		6,748	15,080	15,080	14,688
	Total Fringe Benefits	80,141	221,504	221,504	235,182
SC_52058 - Non Capital Software		-	-	-	236,141



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_161300 - PC Support					
No Program					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	238,235
SC_52740 - Non-Capital Computer Equipment		-	-	-	310,561
SC_53155 - Employee Parking		1,875	9,360	9,360	12,480
	Total Operating	1,875	9,360	9,360	797,417
	Total No Program	159,046	676,765	557,765	1,486,658
	Total PC Support	159,046	676,765	557,765	1,486,658
CC_161400 - Network					
No Program					
SC_51100 - Full-Time Employees Salaries		71,574	318,580	254,580	328,645
	Total Personnel	71,574	318,580	254,580	328,645
SC_51200 - Healthcare		28,308	51,056	51,056	57,596
SC_51205 - Emp Healthcare Contributions		(2,371)	(7,424)	(7,424)	(8,020)
SC_51215 - Employee Life Insurance		167	270	270	279
SC_51220 - Disability Insurance		613	1,220	1,220	1,259
SC_51225 - Social Security		5,251	24,373	24,373	25,142
SC_51230 - SC Regular Retirement		13,284	59,129	59,129	60,997
SC_51245 - Unemployment Compensation		37	144	144	149
SC_51250 - Worker's Compensation		3,374	7,540	7,540	7,344
	Total Fringe Benefits	48,664	136,308	136,308	144,746
SC_52125 - Telephone		3,814	-	-	300,620
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	712,842
SC_52300 - Employee Travel & Training		-	-	-	13,900
SC_52305 - Professional Certifications		1,275	-	-	-
SC_52740 - Non-Capital Computer Equipment		-	-	-	140,844
SC_52944 - Memberships, Dues & Pubs		135	-	-	10,000
SC_53155 - Employee Parking		750	6,240	6,240	6,240
	Total Operating	5,974	6,240	6,240	1,184,446
SC_58012 - Capital Software		-	-	-	88,388
	Total Capital	-	-	-	88,388
	Total No Program	126,213	461,128	397,128	1,746,225
	Total Network	126,213	461,128	397,128	1,746,225



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_162000 - GIS					
No Program					
SC_51100 - Full-Time Employees Salaries		443,475	516,843	495,843	530,242
SC_51145 - Overtime		175	-	-	-
Total Personnel		443,650	516,843	495,843	530,242
SC_51200 - Healthcare		56,617	76,584	76,584	86,394
SC_51205 - Emp Healthcare Contributions		(4,742)	(11,136)	(11,136)	(12,030)
SC_51215 - Employee Life Insurance		334	440	440	451
SC_51220 - Disability Insurance		1,225	1,981	1,981	2,031
SC_51225 - Social Security		32,858	39,539	39,539	40,564
SC_51230 - SC Regular Retirement		81,859	95,926	95,926	98,414
SC_51245 - Unemployment Compensation		75	232	232	239
SC_51250 - Worker's Compensation		6,748	11,310	11,310	11,016
Total Fringe Benefits		174,974	214,876	214,876	227,079
SC_52000 - Office Supplies		2,491	2,500	2,500	2,500
SC_52036 - Specialized Department Supplies		4,249	5,000	5,000	5,000
SC_52058 - Non Capital Software		262	600	600	600
SC_52206 - Non Capital Professional & Contractual Services		327,007	221,152	221,152	242,970
SC_52300 - Employee Travel & Training		4,455	11,308	11,308	9,618
SC_52305 - Professional Certifications		3,024	3,555	3,555	3,555
SC_52740 - Non-Capital Computer Equipment		4,532	-	-	-
SC_52944 - Memberships, Dues & Pubs		240	1,142	1,142	1,142
SC_53155 - Employee Parking		4,500	9,360	9,360	9,360
Total Operating		350,759	254,617	254,617	274,745
Total No Program		969,383	986,336	965,336	1,032,066
Total GIS		969,383	986,336	965,336	1,032,066
CC_163000 - Telecommunications					
No Program					
SC_51100 - Full-Time Employees Salaries		252,632	258,802	258,802	266,579
SC_51145 - Overtime		1,505	-	-	-
Total Personnel		254,137	258,802	258,802	266,579
SC_51200 - Healthcare		45,293	51,056	51,056	57,596
SC_51205 - Emp Healthcare Contributions		(3,793)	(7,424)	(7,424)	(8,020)
SC_51215 - Employee Life Insurance		267	219	219	227
SC_51220 - Disability Insurance		980	991	991	1,020



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_163000 - Telecommunications					
No Program					
SC_51225 - Social Security		18,758	19,797	19,797	20,394
SC_51230 - SC Regular Retirement		47,168	48,033	48,033	49,478
SC_51245 - Unemployment Compensation		60	117	117	119
SC_51250 - Worker's Compensation		5,398	7,540	7,540	7,344
Total Fringe Benefits		114,132	120,329	120,329	128,158
SC_52036 - Specialized Department Supplies		1,382	3,000	3,985	14,000
SC_52125 - Telephone		372,915	260,880	260,880	209,040
SC_52135 - Mobile Phones		224,473	440,000	440,000	485,000
SC_52206 - Non Capital Professional & Contractual Services		150,445	-	-	8,375
SC_52300 - Employee Travel & Training		-	3,490	3,490	3,100
SC_52720 - Non-Capital Telecommunications Equipment		17,553	3,853	3,853	49,438
SC_52740 - Non-Capital Computer Equipment		3,035	-	-	-
SC_53155 - Employee Parking		4,500	6,240	6,240	6,240
Total Operating		774,304	717,463	718,448	775,193
Total No Program		1,142,572	1,096,594	1,097,579	1,169,930
PG_0021 - Gaillard Complex - 2 George					
SC_51100 - Full-Time Employees Salaries		177	-	-	-
Total Personnel		177	-	-	-
SC_51225 - Social Security		12	-	-	-
SC_51230 - SC Regular Retirement		33	-	-	-
Total Fringe Benefits		45	-	-	-
Total Gaillard Complex - 2 George		221	-	-	-
PG_0081 - St. Julian Devine Community Center					
SC_52135 - Mobile Phones		(16)	-	-	-
Total Operating		(16)	-	-	-
Total St. Julian Devine Community Center		(16)	-	-	-
PG_0083 - Shaw Community Center					
SC_52135 - Mobile Phones		(16)	-	-	-
Total Operating		(16)	-	-	-
Total Shaw Community Center		(16)	-	-	-
PG_0089 - James Island Recreation Center					



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_163000 - Telecommunications					
PG_0089 - James Island Recreation Center					
SC_52135 - Mobile Phones		(16)	-	-	-
Total Operating		(16)	-	-	-
Total James Island Recreation Center		(16)	-	-	-
PG_0090 - Bees Landing Recreation Center					
SC_52135 - Mobile Phones		(32)	-	-	-
Total Operating		(32)	-	-	-
Total Bees Landing Recreation Center		(32)	-	-	-
PG_0091 - Daniel Island Recreation Center					
SC_52135 - Mobile Phones		(16)	-	-	-
Total Operating		(16)	-	-	-
Total Daniel Island Recreation Center		(16)	-	-	-
PG_0094 - Charleston Tennis Center					
SC_52135 - Mobile Phones		(16)	-	-	-
Total Operating		(16)	-	-	-
Total Charleston Tennis Center		(16)	-	-	-
PG_0101 - Maritime Center					
SC_52135 - Mobile Phones		(25)	-	-	-
Total Operating		(25)	-	-	-
Total Maritime Center		(25)	-	-	-
PG_0132 - Youth Programs					
SC_52135 - Mobile Phones		(16)	-	-	-
Total Operating		(16)	-	-	-
Total Youth Programs		(16)	-	-	-
PG_0176 - Joseph P. Riley Jr, Ballpark					
SC_52135 - Mobile Phones		(16)	-	-	-
Total Operating		(16)	-	-	-
Total Joseph P. Riley Jr, Ballpark		(16)	-	-	-
PG_0256 - Keep Charleston Beautiful					
SC_52135 - Mobile Phones		(16)	-	-	-
Total Operating		(16)	-	-	-
Total Keep Charleston Beautiful		(16)	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_163000 - Telecommunications					
PG_0269 - Victim's Assistance Programs					
SC_52135 - Mobile Phones		(32)	-	-	-
Total Operating		(32)	-	-	-
Total Victim's Assistance Programs		(32)	-	-	-
PG_0309 - Old Exchange Building					
SC_52135 - Mobile Phones		(16)	-	-	-
Total Operating		(16)	-	-	-
Total Old Exchange Building		(16)	-	-	-
Total Telecommunications		1,142,559	1,096,594	1,097,579	1,169,930
CC_170100 - Plumbing					
No Program					
SC_51100 - Full-Time Employees Salaries		78,519	391,841	319,841	400,099
SC_51145 - Overtime		267	7,000	7,000	5,000
Total Personnel		78,786	398,841	326,841	405,099
SC_51200 - Healthcare		45,293	76,584	76,584	86,394
SC_51205 - Emp Healthcare Contributions		(3,793)	(11,136)	(11,136)	(12,030)
SC_51215 - Employee Life Insurance		267	340	340	345
SC_51220 - Disability Insurance		980	1,527	1,527	1,552
SC_51225 - Social Security		5,605	30,511	30,511	30,990
SC_51230 - SC Regular Retirement		14,567	74,024	74,024	75,186
SC_51245 - Unemployment Compensation		60	178	178	181
SC_51250 - Worker's Compensation		5,398	11,310	11,310	11,016
Total Fringe Benefits		68,378	183,338	183,338	193,634
SC_52006 - Small Hand Tools		28	1,750	1,750	1,750
SC_52044 - Electrical & Plumbing Supplies		-	47,000	117,000	75,000
SC_52305 - Professional Certifications		-	1,745	1,745	2,745
SC_52410 - General Maintenance		1,179	-	-	-
SC_52413 - Fountain Maintenance		12,498	70,000	70,000	70,000
SC_52500 - Equipment Rentals/Leases		-	1,000	1,000	1,500
Total Operating		13,705	121,495	191,495	150,995
Total No Program		160,869	703,674	701,674	749,728
PG_0008 - Fire Station #11					
SC_52410 - General Maintenance		894	-	-	-
Total Operating		894	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_170100 - Plumbing					
PG_0008 - Fire Station #11					
	Total Fire Station #11	894	-	-	-
PG_0020 - City Hall - 80 Broad					
SC_52410 - General Maintenance		23	-	-	-
	Total Operating	23	-	-	-
	Total City Hall - 80 Broad	23	-	-	-
PG_0023 - Lockwood Municipal Building					
SC_52410 - General Maintenance		300	-	-	-
	Total Operating	300	-	-	-
	Total Lockwood Municipal Building	300	-	-	-
PG_0028 - International African American Museum					
SC_52044 - Electrical & Plumbing Supplies		67	-	-	-
SC_52413 - Fountain Maintenance		52	-	-	-
	Total Operating	119	-	-	-
	Total International African American Museum	119	-	-	-
PG_0031 - 823 Meeting Street - Parks & Recreation					
SC_52006 - Small Hand Tools		663	-	-	-
SC_52044 - Electrical & Plumbing Supplies		177	-	-	-
SC_52410 - General Maintenance		2,121	-	-	-
SC_52413 - Fountain Maintenance		985	-	-	-
	Total Operating	3,947	-	-	-
	Total 823 Meeting Street - Parks & Recreation	3,947	-	-	-
PG_0033 - Fleet Services Facility					
SC_52410 - General Maintenance		773	-	-	-
	Total Operating	773	-	-	-
	Total Fleet Services Facility	773	-	-	-
PG_0042 - Parking Garage-Charleston Place					
SC_52410 - General Maintenance		113	-	-	-
	Total Operating	113	-	-	-
	Total Parking Garage-Charleston Place	113	-	-	-
PG_0067 - Parking Lot-Waterfront					
SC_52413 - Fountain Maintenance		919	-	-	-
	Total Operating	919	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_170100 - Plumbing					
PG_0067 - Parking Lot-Waterfront					
	Total Parking Lot-Waterfront	919	-	-	-
PG_0081 - St. Julian Devine Community Center					
SC_52044 - Electrical & Plumbing Supplies		216	-	-	-
	Total Operating	216	-	-	-
	Total St. Julian Devine Community Center	216	-	-	-
PG_0083 - Shaw Community Center					
SC_52410 - General Maintenance		132	-	-	-
	Total Operating	132	-	-	-
	Total Shaw Community Center	132	-	-	-
PG_0085 - WL Stephens Pool					
SC_52044 - Electrical & Plumbing Supplies		75	-	-	-
SC_52410 - General Maintenance		740	-	-	-
	Total Operating	815	-	-	-
	Total WL Stephens Pool	815	-	-	-
PG_0086 - MLK Pool					
SC_52044 - Electrical & Plumbing Supplies		56	-	-	-
	Total Operating	56	-	-	-
	Total MLK Pool	56	-	-	-
PG_0088 - James Island Pool					
SC_52413 - Fountain Maintenance		513	-	-	-
	Total Operating	513	-	-	-
	Total James Island Pool	513	-	-	-
PG_0089 - James Island Recreation Center					
SC_52410 - General Maintenance		807	-	-	-
SC_52413 - Fountain Maintenance		44	-	-	-
	Total Operating	852	-	-	-
	Total James Island Recreation Center	852	-	-	-
PG_0090 - Bees Landing Recreation Center					
SC_52410 - General Maintenance		162	-	-	-
	Total Operating	162	-	-	-
	Total Bees Landing Recreation Center	162	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_170100 - Plumbing					
PG_0093 - Waring Senior Center					
SC_52044 - Electrical & Plumbing Supplies		82	-	-	-
Total Operating		82	-	-	-
Total Waring Senior Center		82	-	-	-
PG_0094 - Charleston Tennis Center					
SC_52044 - Electrical & Plumbing Supplies		24	-	-	-
SC_52410 - General Maintenance		135	-	-	-
Total Operating		159	-	-	-
Total Charleston Tennis Center		159	-	-	-
PG_0095 - Maybank Tennis Center					
SC_52410 - General Maintenance		30	-	-	-
Total Operating		30	-	-	-
Total Maybank Tennis Center		30	-	-	-
PG_0096 - Daniel Island Tennis Center					
SC_52006 - Small Hand Tools		480	-	-	-
Total Operating		480	-	-	-
Total Daniel Island Tennis Center		480	-	-	-
PG_0097 - Jack Adams Tennis Center					
SC_52410 - General Maintenance		22	-	-	-
Total Operating		22	-	-	-
Total Jack Adams Tennis Center		22	-	-	-
PG_0101 - Maritime Center					
SC_52413 - Fountain Maintenance		85	-	-	-
Total Operating		85	-	-	-
Total Maritime Center		85	-	-	-
PG_0157 - West Ashley Park					
SC_52410 - General Maintenance		820	-	-	-
Total Operating		820	-	-	-
Total West Ashley Park		820	-	-	-
PG_0160 - Medway Park					
SC_52044 - Electrical & Plumbing Supplies		130	-	-	-
Total Operating		130	-	-	-
Total Medway Park		130	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_170100 - Plumbing					
PG_0170 - Joe Riley Waterfront Park					
SC_52044 - Electrical & Plumbing Supplies		178	-	-	-
SC_52413 - Fountain Maintenance		180	-	-	-
Total Operating		358	-	-	-
Total Joe Riley Waterfront Park		358	-	-	-
PG_0195 - Lenevar Playground					
SC_52410 - General Maintenance		226	-	-	-
Total Operating		226	-	-	-
Total Lenevar Playground		226	-	-	-
PG_0211 - Gadsdenboro Park					
SC_52410 - General Maintenance		1,409	-	-	-
Total Operating		1,409	-	-	-
Total Gadsdenboro Park		1,409	-	-	-
PG_0217 - Willie Gains Park					
SC_52044 - Electrical & Plumbing Supplies		186	-	-	-
Total Operating		186	-	-	-
Total Willie Gains Park		186	-	-	-
PG_0219 - Wragg Mall					
SC_52413 - Fountain Maintenance		24	-	-	-
Total Operating		24	-	-	-
Total Wragg Mall		24	-	-	-
PG_0221 - Hampton Park					
SC_52044 - Electrical & Plumbing Supplies		2,507	-	-	-
Total Operating		2,507	-	-	-
Total Hampton Park		2,507	-	-	-
PG_0224 - Singleton Park					
SC_52410 - General Maintenance		107	-	-	-
Total Operating		107	-	-	-
Total Singleton Park		107	-	-	-
PG_0241 - Melton Peter Demetre Park					
SC_52410 - General Maintenance		2,498	-	-	-
Total Operating		2,498	-	-	-
Total Melton Peter Demetre Park		2,498	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_170100 - Plumbing					
PG_0242 - Thomas Johnson Park					
SC_52044 - Electrical & Plumbing Supplies		4,960	-	-	-
SC_52410 - General Maintenance		196	-	-	-
Total Operating		5,156	-	-	-
Total Thomas Johnson Park		5,156	-	-	-
PG_0246 - Folly Road Blvd Park					
SC_52044 - Electrical & Plumbing Supplies		269	-	-	-
SC_52410 - General Maintenance		2	-	-	-
Total Operating		272	-	-	-
Total Folly Road Blvd Park		272	-	-	-
PG_0265 - Forest Park Playground					
SC_52052 - Painting & Marking Supplies		32	-	-	-
Total Operating		32	-	-	-
Total Forest Park Playground		32	-	-	-
PG_0311 - Police Forensic Services Facility					
SC_52410 - General Maintenance		749	-	-	-
Total Operating		749	-	-	-
Total Police Forensic Services Facility		749	-	-	-
Total Plumbing		186,034	703,674	701,674	749,728
CC_170200 - HVAC					
No Program					
SC_51100 - Full-Time Employees Salaries		20,253	256,171	149,171	242,192
SC_51145 - Overtime		-	5,180	5,180	5,000
Total Personnel		20,253	261,351	154,351	247,192
SC_51200 - Healthcare		22,647	51,056	51,056	57,596
SC_51205 - Emp Healthcare Contributions		(1,897)	(7,424)	(7,424)	(8,020)
SC_51215 - Employee Life Insurance		133	222	222	211
SC_51220 - Disability Insurance		490	1,003	1,003	946
SC_51225 - Social Security		1,447	19,992	19,992	18,910
SC_51230 - SC Regular Retirement		3,759	48,507	48,507	45,878
SC_51245 - Unemployment Compensation		30	118	118	111
SC_51250 - Worker's Compensation		2,699	7,540	7,540	7,344
Total Fringe Benefits		29,309	121,014	121,014	122,976
SC_52006 - Small Hand Tools		-	1,750	1,750	1,750



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_170200 - HVAC					
No Program					
SC_52044 - Electrical & Plumbing Supplies		199	24,000	24,000	30,000
SC_52305 - Professional Certifications		-	1,745	1,745	1,745
SC_52500 - Equipment Rentals/Leases		-	2,000	2,000	-
SC_52700 - Non-Capital Equipment		-	-	-	5,000
Total Operating		199	29,495	29,495	38,495
Total No Program		49,761	411,860	304,860	408,663
PG_0014 - Fire Station #13					
SC_51100 - Full-Time Employees Salaries		70	-	-	-
Total Personnel		70	-	-	-
SC_51225 - Social Security		5	-	-	-
SC_51230 - SC Regular Retirement		13	-	-	-
Total Fringe Benefits		18	-	-	-
Total Fire Station #13		88	-	-	-
PG_0031 - 823 Meeting Street - Parks & Recreation					
SC_52044 - Electrical & Plumbing Supplies		693	-	-	-
SC_52410 - General Maintenance		172	-	-	-
Total Operating		865	-	-	-
Total 823 Meeting Street - Parks & Recreation		865	-	-	-
PG_0070 - Parking Lot-Market Street Metered					
SC_52044 - Electrical & Plumbing Supplies		583	-	-	-
Total Operating		583	-	-	-
Total Parking Lot-Market Street Metered		583	-	-	-
PG_0082 - Arthur Christopher Community Center					
SC_52044 - Electrical & Plumbing Supplies		49	-	-	-
Total Operating		49	-	-	-
Total Arthur Christopher Community Center		49	-	-	-
PG_0085 - WL Stephens Pool					
SC_52044 - Electrical & Plumbing Supplies		5,121	-	-	-
Total Operating		5,121	-	-	-
Total WL Stephens Pool		5,121	-	-	-
PG_0092 - Lowcountry Senior Center					
SC_52044 - Electrical & Plumbing Supplies		261	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_170200 - HVAC					
PG_0092 - Lowcountry Senior Center					
	Total Operating	261	-	-	-
	Total Lowcountry Senior Center	261	-	-	-
PG_0100 - Gallery at Waterfront Park					
SC_52044 - Electrical & Plumbing Supplies		493	-	-	-
	Total Operating	493	-	-	-
	Total Gallery at Waterfront Park	493	-	-	-
	Total HVAC	57,222	411,860	304,860	408,663
CC_170300 - Electrical					
No Program					
SC_51100 - Full-Time Employees Salaries		568,828	269,777	269,777	277,876
SC_51145 - Overtime		12,743	4,000	4,000	6,180
	Total Personnel	581,571	273,777	273,777	284,056
SC_51200 - Healthcare		79,264	51,056	51,056	57,596
SC_51205 - Emp Healthcare Contributions		(6,638)	(7,424)	(7,424)	(8,020)
SC_51215 - Employee Life Insurance		467	232	232	242
SC_51220 - Disability Insurance		1,716	1,048	1,048	1,088
SC_51225 - Social Security		42,369	20,944	20,944	21,729
SC_51230 - SC Regular Retirement		107,661	50,812	50,812	52,721
SC_51245 - Unemployment Compensation		105	124	124	128
SC_51250 - Worker's Compensation		9,447	7,540	7,540	7,344
	Total Fringe Benefits	234,391	124,332	124,332	132,828
SC_52004 - Tickets, Licenses & Permits		198	-	-	-
SC_52006 - Small Hand Tools		1,635	3,000	3,000	3,000
SC_52008 - Uniforms & Protective Clothing		(4,366)	-	-	-
SC_52036 - Specialized Department Supplies		12,390	22,150	22,150	22,150
SC_52044 - Electrical & Plumbing Supplies		135,627	31,000	31,000	31,000
SC_52100 - Water		399	400	400	400
SC_52110 - Electricity		33	500	500	500
SC_52115 - Street Lights(Electricity)		4,273,392	4,700,000	4,700,000	4,700,000
SC_52120 - Heating & Fuel Oil		18,031	23,000	23,000	23,000
SC_52300 - Employee Travel & Training		43	-	-	-
SC_52305 - Professional Certifications		-	1,000	1,000	-
SC_52410 - General Maintenance		269,254	200,000	200,000	200,000
SC_52413 - Fountain Maintenance		931	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_170300 - Electrical					
No Program					
SC_52500 - Equipment Rentals/Leases		2,178	3,000	3,000	5,000
SC_52700 - Non-Capital Equipment		-	-	-	2,500
SC_52920 - Special Events		1,116	2,000	2,000	2,000
Total Operating		4,710,863	4,986,050	4,986,050	4,989,550
Total No Program		5,526,825	5,384,159	5,384,159	5,406,434
PG_0028 - International African American Museum					
SC_52044 - Electrical & Plumbing Supplies		60	-	-	-
Total Operating		60	-	-	-
Total International African American Museum		60	-	-	-
PG_0031 - 823 Meeting Street - Parks & Recreation					
SC_52006 - Small Hand Tools		44	-	-	-
SC_52044 - Electrical & Plumbing Supplies		2,105	-	-	-
Total Operating		2,148	-	-	-
Total 823 Meeting Street - Parks & Recreation		2,148	-	-	-
PG_0089 - James Island Recreation Center					
SC_52044 - Electrical & Plumbing Supplies		410	-	-	-
Total Operating		410	-	-	-
Total James Island Recreation Center		410	-	-	-
PG_0095 - Maybank Tennis Center					
SC_52044 - Electrical & Plumbing Supplies		12	-	-	-
Total Operating		12	-	-	-
Total Maybank Tennis Center		12	-	-	-
PG_0098 - Charleston Municipal Golf Course					
SC_52044 - Electrical & Plumbing Supplies		191	-	-	-
Total Operating		191	-	-	-
Total Charleston Municipal Golf Course		191	-	-	-
PG_0099 - Visitor Center Building					
SC_52044 - Electrical & Plumbing Supplies		41	-	-	-
Total Operating		41	-	-	-
Total Visitor Center Building		41	-	-	-
PG_0103 - Angel Oak					
SC_52410 - General Maintenance		63	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_170300 - Electrical					
PG_0103 - Angel Oak					
	Total Operating	63	-	-	-
	Total Angel Oak	63	-	-	-
PG_0104 - Old Slave Mart Museum					
SC_52044 - Electrical & Plumbing Supplies		27	-	-	-
	Total Operating	27	-	-	-
	Total Old Slave Mart Museum	27	-	-	-
PG_0157 - West Ashley Park					
SC_52044 - Electrical & Plumbing Supplies		132	-	-	-
	Total Operating	132	-	-	-
	Total West Ashley Park	132	-	-	-
PG_0170 - Joe Riley Waterfront Park					
SC_52044 - Electrical & Plumbing Supplies		779	-	-	-
	Total Operating	779	-	-	-
	Total Joe Riley Waterfront Park	779	-	-	-
PG_0175 - Liberty Square					
SC_52044 - Electrical & Plumbing Supplies		367	-	-	-
	Total Operating	367	-	-	-
	Total Liberty Square	367	-	-	-
PG_0182 - Governors Park					
SC_52044 - Electrical & Plumbing Supplies		199	-	-	-
	Total Operating	199	-	-	-
	Total Governors Park	199	-	-	-
PG_0191 - Colonial Lake Park					
SC_52044 - Electrical & Plumbing Supplies		885	-	-	-
	Total Operating	885	-	-	-
	Total Colonial Lake Park	885	-	-	-
PG_0208 - Bayview Soccer Complex					
SC_52044 - Electrical & Plumbing Supplies		299	-	-	-
	Total Operating	299	-	-	-
	Total Bayview Soccer Complex	299	-	-	-
PG_0214 - Marion Square					



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_170300 - Electrical					
PG_0214 - Marion Square					
SC_52044 - Electrical & Plumbing Supplies		1,801	-	-	-
SC_52500 - Equipment Rentals/Leases		3,436	-	-	-
Total Operating		5,237	-	-	-
Total Marion Square		5,237	-	-	-
PG_0242 - Thomas Johnson Park					
SC_52044 - Electrical & Plumbing Supplies		15	-	-	-
Total Operating		15	-	-	-
Total Thomas Johnson Park		15	-	-	-
PG_0264 - General William Moultrie Playground					
SC_52044 - Electrical & Plumbing Supplies		542	-	-	-
SC_52500 - Equipment Rentals/Leases		2,239	-	-	-
Total Operating		2,781	-	-	-
Total General William Moultrie Playground		2,781	-	-	-
PG_0265 - Forest Park Playground					
SC_52044 - Electrical & Plumbing Supplies		981	-	-	-
SC_52500 - Equipment Rentals/Leases		794	-	-	-
Total Operating		1,774	-	-	-
Total Forest Park Playground		1,774	-	-	-
Total Electrical		5,542,246	5,384,159	5,384,159	5,406,434
CC_170400 - Construction					
No Program					
SC_51100 - Full-Time Employees Salaries		676,688	921,043	799,043	942,354
SC_51145 - Overtime		16,860	11,500	11,500	11,500
Total Personnel		693,548	932,543	810,543	953,854
SC_51200 - Healthcare		130,219	204,224	204,224	230,384
SC_51205 - Emp Healthcare Contributions		(10,906)	(29,696)	(29,696)	(32,080)
SC_51215 - Employee Life Insurance		767	792	792	810
SC_51220 - Disability Insurance		2,818	3,571	3,571	3,652
SC_51225 - Social Security		50,865	71,337	71,337	72,970
SC_51230 - SC Regular Retirement		127,887	173,080	173,080	177,034
SC_51245 - Unemployment Compensation		172	419	419	429
SC_51250 - Worker's Compensation		15,521	30,160	30,160	29,376
Total Fringe Benefits		317,344	453,887	453,887	482,575



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_170400 - Construction					
No Program					
SC_52006 - Small Hand Tools		3,521	4,500	4,500	4,500
SC_52008 - Uniforms & Protective Clothing		(2,869)	-	-	-
SC_52052 - Painting & Marking Supplies		13,960	20,000	20,000	25,000
SC_52054 - Construction Materials Supplies		23,409	32,500	32,500	32,500
SC_52305 - Professional Certifications		-	500	500	1,400
SC_52405 - Equipment Repairs		1,051	1,300	1,300	1,300
SC_52410 - General Maintenance		24,168	30,000	30,000	37,500
SC_52435 - Playground Equipment Maintenance		91,925	250,000	250,000	250,000
SC_52500 - Equipment Rentals/Leases		-	-	-	5,600
SC_52700 - Non-Capital Equipment		500	2,500	2,500	2,500
Total Operating		155,666	341,300	341,300	360,300
Total No Program		1,166,557	1,727,730	1,605,730	1,796,729
PG_0031 - 823 Meeting Street - Parks & Recreation					
SC_52006 - Small Hand Tools		442	-	-	-
SC_52052 - Painting & Marking Supplies		1,646	-	-	-
SC_52410 - General Maintenance		52	-	-	-
SC_52435 - Playground Equipment Maintenance		3,789	-	-	-
Total Operating		5,930	-	-	-
Total 823 Meeting Street - Parks & Recreation		5,930	-	-	-
PG_0081 - St. Julian Devine Community Center					
SC_52052 - Painting & Marking Supplies		206	-	-	-
Total Operating		206	-	-	-
Total St. Julian Devine Community Center		206	-	-	-
PG_0086 - MLK Pool					
SC_52052 - Painting & Marking Supplies		80	-	-	-
SC_52435 - Playground Equipment Maintenance		47	-	-	-
Total Operating		127	-	-	-
Total MLK Pool		127	-	-	-
PG_0089 - James Island Recreation Center					
SC_52052 - Painting & Marking Supplies		416	-	-	-
Total Operating		416	-	-	-



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_170400 - Construction					
PG_0089 - James Island Recreation Center					
Total James Island Recreation Center		416	-	-	-
PG_0090 - Bees Landing Recreation Center					
SC_52435 - Playground Equipment Maintenance		5,232	-	-	-
Total Operating		5,232	-	-	-
Total Bees Landing Recreation Center		5,232	-	-	-
PG_0105 - City Market					
SC_52052 - Painting & Marking Supplies		72	-	-	-
SC_52405 - Equipment Repairs		252	-	-	-
Total Operating		324	-	-	-
Total City Market		324	-	-	-
PG_0158 - Stephen Washington Park					
SC_52435 - Playground Equipment Maintenance		2,869	-	-	-
Total Operating		2,869	-	-	-
Total Stephen Washington Park		2,869	-	-	-
PG_0159 - Harborview Fort Johnson Park					
SC_52435 - Playground Equipment Maintenance		3,579	-	-	-
Total Operating		3,579	-	-	-
Total Harborview Fort Johnson Park		3,579	-	-	-
PG_0164 - Deming Park					
SC_52435 - Playground Equipment Maintenance		10,736	-	-	-
Total Operating		10,736	-	-	-
Total Deming Park		10,736	-	-	-
PG_0172 - Vangie Rainsford Park					
SC_52435 - Playground Equipment Maintenance		1,455	-	-	-
Total Operating		1,455	-	-	-
Total Vangie Rainsford Park		1,455	-	-	-
PG_0176 - Joseph P. Riley Jr, Ballpark					
SC_52052 - Painting & Marking Supplies		111	-	-	-
Total Operating		111	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_170400 - Construction					
PG_0176 - Joseph P. Riley Jr, Ballpark					
	Total Joseph P. Riley Jr, Ballpark	111	-	-	-
PG_0181 - Etiwan Park					
SC_52435 - Playground Equipment Maintenance		13,482	-	-	-
	Total Operating	13,482	-	-	-
	Total Etiwan Park	13,482	-	-	-
PG_0188 - Martin Park					
SC_52052 - Painting & Marking Supplies		49	-	-	-
	Total Operating	49	-	-	-
	Total Martin Park	49	-	-	-
PG_0211 - Gadsdenboro Park					
SC_52006 - Small Hand Tools		22	-	-	-
SC_52052 - Painting & Marking Supplies		422	-	-	-
SC_52054 - Construction Materials Supplies		1,077	-	-	-
SC_52410 - General Maintenance		417	-	-	-
	Total Operating	1,938	-	-	-
	Total Gadsdenboro Park	1,938	-	-	-
PG_0218 - Plymouth Park					
SC_52435 - Playground Equipment Maintenance		225	-	-	-
	Total Operating	225	-	-	-
	Total Plymouth Park	225	-	-	-
PG_0223 - Ferguson Village Park					
SC_52435 - Playground Equipment Maintenance		5	-	-	-
	Total Operating	5	-	-	-
	Total Ferguson Village Park	5	-	-	-
PG_0241 - Melton Peter Demetre Park					
SC_52052 - Painting & Marking Supplies		290	-	-	-
	Total Operating	290	-	-	-
	Total Melton Peter Demetre Park	290	-	-	-
PG_0242 - Thomas Johnson Park					
SC_52052 - Painting & Marking Supplies		178	-	-	-



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_170400 - Construction					
PG_0242 - Thomas Johnson Park					
	Total Operating	178	-	-	-
	Total Thomas Johnson Park	178	-	-	-
PG_0258 - Mary Utsey Playground					
SC_52052 - Painting & Marking Supplies		39	-	-	-
SC_52435 - Playground Equipment Maintenance		817	-	-	-
	Total Operating	855	-	-	-
	Total Mary Utsey Playground	855	-	-	-
PG_0259 - Hazel Parker Playground					
SC_52435 - Playground Equipment Maintenance		68	-	-	-
	Total Operating	68	-	-	-
	Total Hazel Parker Playground	68	-	-	-
PG_0265 - Forest Park Playground					
SC_52052 - Painting & Marking Supplies		299	-	-	-
SC_52410 - General Maintenance		88	-	-	-
SC_52435 - Playground Equipment Maintenance		4,772	-	-	-
	Total Operating	5,159	-	-	-
	Total Forest Park Playground	5,159	-	-	-
	Total Construction	1,219,792	1,727,730	1,605,730	1,796,729
CC_171000 - Facilities Management					
No Program					
SC_51100 - Full-Time Employees Salaries		906,559	1,288,207	963,207	1,343,019
SC_51145 - Overtime		8,488	10,000	10,000	15,000
	Total Personnel	915,047	1,298,207	973,207	1,358,019
SC_51200 - Healthcare		155,696	234,858	234,858	279,341
SC_51205 - Emp Healthcare Contributions		(13,039)	(34,150)	(34,150)	(38,897)
SC_51215 - Employee Life Insurance		918	1,104	1,104	1,155
SC_51220 - Disability Insurance		3,370	4,972	4,972	5,203
SC_51225 - Social Security		67,468	99,313	99,313	103,891
SC_51230 - SC Regular Retirement		169,171	240,946	240,946	252,048
SC_51245 - Unemployment Compensation		206	586	586	612
SC_51250 - Worker's Compensation		18,557	34,684	34,684	35,618



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_171000 - Facilities Management					
No Program					
	Total Fringe Benefits	402,347	582,313	582,313	638,971
SC_52004 - Tickets, Licenses & Permits		-	3,000	3,000	3,000
SC_52006 - Small Hand Tools		2,333	3,000	3,000	3,000
SC_52008 - Uniforms & Protective Clothing		(3,921)	-	-	-
SC_52014 - Cleaning & Janitorial Supplies		13,939	26,000	26,000	26,000
SC_52036 - Specialized Department Supplies		1,224	-	-	-
SC_52044 - Electrical & Plumbing Supplies		4,117	-	-	-
SC_52052 - Painting & Marking Supplies		3,908	10,000	10,000	12,000
SC_52054 - Construction Materials Supplies		34	-	-	-
SC_52100 - Water		32,898	30,000	30,000	30,000
SC_52110 - Electricity		4,837	5,500	5,500	5,500
SC_52115 - Street Lights(Electricity)		380	1,200	1,200	1,200
SC_52206 - Non Capital Professional & Contractual Services		383,697	322,441	402,441	350,837
SC_52300 - Employee Travel & Training		25	-	-	-
SC_52405 - Equipment Repairs		47	-	-	-
SC_52410 - General Maintenance		1,209,760	970,000	789,774	720,000
SC_52412 - Dock Maintenance		289,239	280,000	280,000	280,000
SC_52413 - Fountain Maintenance		21,586	-	-	-
SC_52500 - Equipment Rentals/Leases		12,502	-	25,000	10,000
SC_52505 - Vendor Leases		(8,706)	-	-	-
SC_52700 - Non-Capital Equipment		1,451	-	10,000	-
SC_52725 - Non-Capital Furniture		3,035	-	-	-
SC_52740 - Non-Capital Computer Equipment		-	-	-	3,400
SC_52916 - Taxes on City Owned Property		17,680	-	-	-
SC_53154 - CARTA Passes		891	1,000	1,000	1,000
SC_53155 - Employee Parking		3,500	3,000	3,000	4,680
	Total Operating	1,994,456	1,655,141	1,589,915	1,450,617
SC_58015 - Capital Equipment (Machines)		7,971	-	-	-
	Total Capital	7,971	-	-	-
	Total No Program	3,319,821	3,535,661	3,145,435	3,447,607
PG_0001 - Fire Training Facility					
SC_52410 - General Maintenance		8	-	-	-
	Total Operating	8	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_171000 - Facilities Management					
PG_0001 - Fire Training Facility					
Total Fire Training Facility		8	-	-	-
PG_0002 - Fire Station #2/3					
SC_52238 - Non Capital Architectural & Engineering Services		3,338	-	-	-
Total Operating		3,338	-	-	-
Total Fire Station #2/3		3,338	-	-	-
PG_0005 - Fire Station #9 - Headquarters					
SC_52052 - Painting & Marking Supplies		30	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		4,800	2,800	2,800	-
SC_52410 - General Maintenance		75,456	600,000	600,000	-
Total Operating		80,286	602,800	602,800	-
Total Fire Station #9 - Headquarters		80,286	602,800	602,800	-
PG_0006 - Fire Station #15					
SC_52410 - General Maintenance		400	100,000	100,000	-
Total Operating		400	100,000	100,000	-
Total Fire Station #15		400	100,000	100,000	-
PG_0009 - Fire Station #12					
SC_52410 - General Maintenance		-	45,000	45,000	-
Total Operating		-	45,000	45,000	-
Total Fire Station #12		-	45,000	45,000	-
PG_0010 - Fire Station #14					
SC_52206 - Non Capital Professional & Contractual Services		-	1,600	1,600	1,600
SC_52410 - General Maintenance		3,621	-	-	-
Total Operating		3,621	1,600	1,600	1,600
Total Fire Station #14		3,621	1,600	1,600	1,600
PG_0012 - Fire Station #19					
SC_52410 - General Maintenance		500	-	-	-
Total Operating		500	-	-	-
Total Fire Station #19		500	-	-	-
PG_0016 - Fire Station #18					



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_171000 - Facilities Management					
PG_0016 - Fire Station #18					
SC_52206 - Non Capital Professional & Contractual Services		-	1,524	1,524	1,524
SC_52410 - General Maintenance		18,627	-	-	-
Total Operating		18,627	1,524	1,524	1,524
Total Fire Station #18		18,627	1,524	1,524	1,524
PG_0017 - Fire Station #20					
SC_52410 - General Maintenance		341	-	-	-
Total Operating		341	-	-	-
Total Fire Station #20		341	-	-	-
PG_0019 - 116 Meeting Street					
SC_52206 - Non Capital Professional & Contractual Services		-	22,698	22,698	22,698
SC_52410 - General Maintenance		56	-	-	-
Total Operating		56	22,698	22,698	22,698
Total 116 Meeting Street		56	22,698	22,698	22,698
PG_0020 - City Hall - 80 Broad					
SC_52206 - Non Capital Professional & Contractual Services		8,350	54,787	54,787	58,624
SC_52410 - General Maintenance		7,553	-	-	-
Total Operating		15,904	54,787	54,787	58,624
Total City Hall - 80 Broad		15,904	54,787	54,787	58,624
PG_0021 - Gaillard Complex - 2 George					
SC_52004 - Tickets, Licenses & Permits		710	1,000	1,000	1,000
SC_52006 - Small Hand Tools		1,546	2,500	2,500	2,500
SC_52034 - Gasoline & Fuel		40	2,500	2,500	2,500
SC_52035 - Oil & Lubricants		119	-	-	-
SC_52044 - Electrical & Plumbing Supplies		375	-	-	-
SC_52100 - Water		12,706	12,000	12,000	12,000
SC_52110 - Electricity		334,448	360,500	360,500	360,500
SC_52206 - Non Capital Professional & Contractual Services		223,394	129,570	129,570	260,188
SC_52410 - General Maintenance		71,441	97,500	97,500	237,500
SC_52505 - Vendor Leases		9,339	8,000	8,000	-
SC_52625 - Insurance		22,682	22,850	22,850	22,851
SC_52700 - Non-Capital Equipment		-	-	-	10,000



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_171000 - Facilities Management					
PG_0021 - Gaillard Complex - 2 George					
SC_52916 - Taxes on City Owned Property		-	20,000	20,000	20,000
SC_53155 - Employee Parking		1,000	-	-	-
Total Operating		677,800	656,420	656,420	929,039
Total Gaillard Complex - 2 George		677,800	656,420	656,420	929,039
PG_0023 - Lockwood Municipal Building					
SC_52206 - Non Capital Professional & Contractual Services		285	43,100	43,100	43,101
SC_52410 - General Maintenance		748	-	-	-
Total Operating		1,033	43,100	43,100	43,101
Total Lockwood Municipal Building		1,033	43,100	43,100	43,101
PG_0024 - 50 Broad Street - William Regan Legal Center					
SC_52206 - Non Capital Professional & Contractual Services		-	1,524	1,524	5,995
SC_52410 - General Maintenance		78	175,000	175,000	175,000
Total Operating		78	176,524	176,524	180,995
Total 50 Broad Street - William Regan Legal Center		78	176,524	176,524	180,995
PG_0028 - International African American Museum					
SC_52410 - General Maintenance		2,500	-	-	-
Total Operating		2,500	-	-	-
Total International African American Museum		2,500	-	-	-
PG_0029 - Civic Design Center					
SC_52206 - Non Capital Professional & Contractual Services		1,600	1,524	1,524	1,524
Total Operating		1,600	1,524	1,524	1,524
Total Civic Design Center		1,600	1,524	1,524	1,524
PG_0031 - 823 Meeting Street - Parks & Recreation					
SC_52014 - Cleaning & Janitorial Supplies		832	-	-	-
SC_52044 - Electrical & Plumbing Supplies		223	-	-	-
SC_52052 - Painting & Marking Supplies		941	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		978	22,615	22,615	37,484
SC_52300 - Employee Travel & Training		-	-	-	500
SC_52410 - General Maintenance		26,281	-	-	-
SC_52500 - Equipment Rentals/Leases		1,301	-	-	-



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_171000 - Facilities Management					
PG_0031 - 823 Meeting Street - Parks & Recreation					
	Total Operating	30,557	22,615	22,615	37,984
	Total 823 Meeting Street - Parks & Recreation	30,557	22,615	22,615	37,984
PG_0032 - Signal Maintenance Shop Facility					
SC_52206 - Non Capital Professional & Contractual Services		2,000	-	-	-
	Total Operating	2,000	-	-	-
	Total Signal Maintenance Shop Facility	2,000	-	-	-
PG_0033 - Fleet Services Facility					
SC_52410 - General Maintenance		410	-	-	-
	Total Operating	410	-	-	-
	Total Fleet Services Facility	410	-	-	-
PG_0034 - 75 Calhoun St, Third Floor					
SC_52052 - Painting & Marking Supplies		138	-	-	-
SC_52410 - General Maintenance		27	-	-	-
	Total Operating	165	-	-	-
	Total 75 Calhoun St, Third Floor	165	-	-	-
PG_0050 - Parking Garage-Midtown					
SC_52206 - Non Capital Professional & Contractual Services		400	-	-	-
	Total Operating	400	-	-	-
	Total Parking Garage-Midtown	400	-	-	-
PG_0052 - Parking Lot-John Street					
SC_52410 - General Maintenance		62	-	-	-
	Total Operating	62	-	-	-
	Total Parking Lot-John Street	62	-	-	-
PG_0075 - Police HQ - 180 Lockwood					
SC_52206 - Non Capital Professional & Contractual Services		-	34,259	34,259	34,260
SC_52410 - General Maintenance		(899)	100,000	100,000	203,000
	Total Operating	(899)	134,259	134,259	237,260
	Total Police HQ - 180 Lockwood	(899)	134,259	134,259	237,260
PG_0076 - Police Team 4 and Training Office					
SC_52410 - General Maintenance		250	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_171000 - Facilities Management					
PG_0076 - Police Team 4 and Training Office					
	Total Operating	250	-	-	-
	Total Police Team 4 and Training Office	250	-	-	-
PG_0078 - Police Firing Range					
SC_52410 - General Maintenance		3,200	-	-	-
	Total Operating	3,200	-	-	-
	Total Police Firing Range	3,200	-	-	-
PG_0081 - St. Julian Devine Community Center					
SC_52052 - Painting & Marking Supplies		662	-	-	-
SC_52100 - Water		213	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		9,300	540	540	3,466
SC_52410 - General Maintenance		1,092	-	-	-
	Total Operating	11,267	540	540	3,466
	Total St. Julian Devine Community Center	11,267	540	540	3,466
PG_0082 - Arthur Christopher Community Center					
SC_52206 - Non Capital Professional & Contractual Services		2,440	38,034	38,034	47,795
SC_52410 - General Maintenance		449	95,000	95,000	185,000
	Total Operating	2,889	133,034	133,034	232,795
	Total Arthur Christopher Community Center	2,889	133,034	133,034	232,795
PG_0085 - WL Stephens Pool					
SC_52206 - Non Capital Professional & Contractual Services		-	1,524	1,524	1,524
SC_52410 - General Maintenance		16,232	-	-	-
	Total Operating	16,232	1,524	1,524	1,524
	Total WL Stephens Pool	16,232	1,524	1,524	1,524
PG_0086 - MLK Pool					
SC_52206 - Non Capital Professional & Contractual Services		-	17,327	17,327	17,327
SC_52410 - General Maintenance		49,036	-	-	-
	Total Operating	49,036	17,327	17,327	17,327
	Total MLK Pool	49,036	17,327	17,327	17,327
PG_0087 - Herbert Hassell Pool					



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_171000 - Facilities Management					
PG_0087 - Herbert Hassell Pool					
SC_52206 - Non Capital Professional & Contractual Services		-	1,524	1,524	1,524
Total Operating		-	1,524	1,524	1,524
Total Herbert Hassell Pool		-	1,524	1,524	1,524
PG_0089 - James Island Recreation Center					
SC_52206 - Non Capital Professional & Contractual Services		-	1,524	1,524	5,207
SC_52410 - General Maintenance		20,522	80,000	80,000	-
Total Operating		20,522	81,524	81,524	5,207
Total James Island Recreation Center		20,522	81,524	81,524	5,207
PG_0090 - Bees Landing Recreation Center					
SC_52206 - Non Capital Professional & Contractual Services		7,860	34,608	34,608	34,606
SC_52410 - General Maintenance		3,069	67,000	67,000	-
Total Operating		10,929	101,608	101,608	34,606
Total Bees Landing Recreation Center		10,929	101,608	101,608	34,606
PG_0091 - Daniel Island Recreation Center					
SC_52206 - Non Capital Professional & Contractual Services		3,663	17,198	17,198	17,198
SC_52410 - General Maintenance		2,345	-	-	-
Total Operating		6,007	17,198	17,198	17,198
Total Daniel Island Recreation Center		6,007	17,198	17,198	17,198
PG_0093 - Waring Senior Center					
SC_52410 - General Maintenance		17,649	-	-	-
Total Operating		17,649	-	-	-
Total Waring Senior Center		17,649	-	-	-
PG_0095 - Maybank Tennis Center					
SC_52410 - General Maintenance		8,294	-	22,000	-
Total Operating		8,294	-	22,000	-
Total Maybank Tennis Center		8,294	-	22,000	-
PG_0096 - Daniel Island Tennis Center					
SC_52044 - Electrical & Plumbing Supplies		502	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		5,723	23,578	23,578	23,578



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_171000 - Facilities Management					
PG_0096 - Daniel Island Tennis Center					
	Total Operating	6,225	23,578	23,578	23,578
	Total Daniel Island Tennis Center	6,225	23,578	23,578	23,578
PG_0097 - Jack Adams Tennis Center					
SC_52206 - Non Capital Professional & Contractual Services		2,800	-	-	-
SC_52410 - General Maintenance		13,858	-	-	-
	Total Operating	16,658	-	-	-
	Total Jack Adams Tennis Center	16,658	-	-	-
PG_0099 - Visitor Center Building					
SC_52206 - Non Capital Professional & Contractual Services		-	35,531	35,531	35,531
SC_52410 - General Maintenance		5,562	-	-	-
	Total Operating	5,562	35,531	35,531	35,531
	Total Visitor Center Building	5,562	35,531	35,531	35,531
PG_0100 - Gallery at Waterfront Park					
SC_52206 - Non Capital Professional & Contractual Services		10,800	-	-	-
	Total Operating	10,800	-	-	-
	Total Gallery at Waterfront Park	10,800	-	-	-
PG_0101 - Maritime Center					
SC_52206 - Non Capital Professional & Contractual Services		4,000	-	-	-
SC_52412 - Dock Maintenance		31,677	100,000	100,000	-
SC_52500 - Equipment Rentals/Leases		897	-	-	-
	Total Operating	36,574	100,000	100,000	-
	Total Maritime Center	36,574	100,000	100,000	-
PG_0102 - Dock Street Theatre					
SC_52206 - Non Capital Professional & Contractual Services		9,491	38,967	38,967	38,967
SC_52410 - General Maintenance		359	-	-	-
	Total Operating	9,850	38,967	38,967	38,967
	Total Dock Street Theatre	9,850	38,967	38,967	38,967
PG_0103 - Angel Oak					
SC_52410 - General Maintenance		46	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_171000 - Facilities Management					
PG_0103 - Angel Oak					
	Total Operating	46	-	-	-
	Total Angel Oak	46	-	-	-
PG_0105 - City Market					
SC_52410 - General Maintenance		1,000	-	-	-
	Total Operating	1,000	-	-	-
	Total City Market	1,000	-	-	-
PG_0157 - West Ashley Park					
SC_52410 - General Maintenance		11,000	175,000	203,000	-
	Total Operating	11,000	175,000	203,000	-
	Total West Ashley Park	11,000	175,000	203,000	-
PG_0163 - West Ashley Bikeway					
SC_52410 - General Maintenance		93	-	-	-
	Total Operating	93	-	-	-
	Total West Ashley Bikeway	93	-	-	-
PG_0168 - White Point Gardens					
SC_52052 - Painting & Marking Supplies		225	-	-	-
SC_52410 - General Maintenance		1,371	-	-	-
	Total Operating	1,597	-	-	-
	Total White Point Gardens	1,597	-	-	-
PG_0170 - Joe Riley Waterfront Park					
SC_52206 - Non Capital Professional & Contractual Services		-	5,700	5,700	5,700
SC_52410 - General Maintenance		1,953	-	-	-
SC_52412 - Dock Maintenance		3,285	-	-	-
	Total Operating	5,238	5,700	5,700	5,700
	Total Joe Riley Waterfront Park	5,238	5,700	5,700	5,700
PG_0174 - Tiedemann Park					
SC_52410 - General Maintenance		480	-	-	-
	Total Operating	480	-	-	-
	Total Tiedemann Park	480	-	-	-
PG_0176 - Joseph P. Riley Jr, Ballpark					
SC_51100 - Full-Time Employees Salaries		8,025	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_171000 - Facilities Management					
PG_0176 - Joseph P. Riley Jr, Ballpark					
SC_51145 - Overtime		4	-	-	-
Total Personnel		8,029	-	-	-
SC_51225 - Social Security		592	-	-	-
SC_51230 - SC Regular Retirement		1,638	-	-	-
Total Fringe Benefits		2,231	-	-	-
SC_52006 - Small Hand Tools		93	-	-	-
SC_52044 - Electrical & Plumbing Supplies		967	-	-	-
SC_52052 - Painting & Marking Supplies		59	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		151	-	-	-
SC_52410 - General Maintenance		435	-	-	-
Total Operating		1,704	-	-	-
Total Joseph P. Riley Jr, Ballpark		11,964	-	-	-
PG_0177 - Stoney Field					
SC_52206 - Non Capital Professional & Contractual Services		12,000	-	-	-
Total Operating		12,000	-	-	-
Total Stoney Field		12,000	-	-	-
PG_0180 - Septima Clark Park					
SC_52410 - General Maintenance		1,499	-	-	-
Total Operating		1,499	-	-	-
Total Septima Clark Park		1,499	-	-	-
PG_0181 - Etiwan Park					
SC_52206 - Non Capital Professional & Contractual Services		10,800	-	-	-
Total Operating		10,800	-	-	-
Total Etiwan Park		10,800	-	-	-
PG_0182 - Governors Park					
SC_52410 - General Maintenance		238	-	28,000	-
Total Operating		238	-	28,000	-
Total Governors Park		238	-	28,000	-
PG_0188 - Martin Park					
SC_52052 - Painting & Marking Supplies		27	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_171000 - Facilities Management					
PG_0188 - Martin Park					
SC_52206 - Non Capital Professional & Contractual Services		-	1,524	1,524	1,524
Total Operating		27	1,524	1,524	1,524
Total Martin Park		27	1,524	1,524	1,524
PG_0196 - Ackerman Park					
SC_52410 - General Maintenance		-	50,000	50,000	-
Total Operating		-	50,000	50,000	-
Total Ackerman Park		-	50,000	50,000	-
PG_0208 - Bayview Soccer Complex					
SC_52410 - General Maintenance		79,930	50,000	50,000	-
Total Operating		79,930	50,000	50,000	-
Total Bayview Soccer Complex		79,930	50,000	50,000	-
PG_0209 - Ashley River Road Bike Path					
SC_52410 - General Maintenance		425	-	-	-
Total Operating		425	-	-	-
Total Ashley River Road Bike Path		425	-	-	-
PG_0211 - Gadsdenboro Park					
SC_52006 - Small Hand Tools		29	-	-	-
SC_52052 - Painting & Marking Supplies		553	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		3,000	-	-	-
SC_52410 - General Maintenance		16,540	-	-	-
SC_52500 - Equipment Rentals/Leases		6,289	-	-	-
Total Operating		26,411	-	-	-
Total Gadsdenboro Park		26,411	-	-	-
PG_0212 - Harmon Field Park					
SC_52410 - General Maintenance		-	35,000	-	-
Total Operating		-	35,000	-	-
SC_58015 - Capital Equipment (Machines)		-	-	55,226	-
Total Capital		-	-	55,226	-
Total Harmon Field Park		-	35,000	55,226	-
PG_0215 - DeReef Park					
SC_52410 - General Maintenance		-	-	-	60,000



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_171000 - Facilities Management					
PG_0215 - DeReef Park					
	Total Operating	-	-	-	60,000
	Total DeReef Park	-	-	-	60,000
PG_0218 - Plymouth Park					
SC_52410 - General Maintenance		156	-	-	-
	Total Operating	156	-	-	-
	Total Plymouth Park	156	-	-	-
PG_0220 - Wragg Square					
SC_52410 - General Maintenance		-	-	-	65,000
	Total Operating	-	-	-	65,000
	Total Wragg Square	-	-	-	65,000
PG_0221 - Hampton Park					
SC_52052 - Painting & Marking Supplies		36	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		4,960	-	-	-
SC_52410 - General Maintenance		5,836	175,000	175,000	-
	Total Operating	10,832	175,000	175,000	-
	Total Hampton Park	10,832	175,000	175,000	-
PG_0223 - Ferguson Village Park					
SC_52206 - Non Capital Professional & Contractual Services		5,300	-	-	-
	Total Operating	5,300	-	-	-
	Total Ferguson Village Park	5,300	-	-	-
PG_0238 - Carr-Richardson Park					
SC_52206 - Non Capital Professional & Contractual Services		3,920	-	-	-
SC_52410 - General Maintenance		9	-	-	-
	Total Operating	3,929	-	-	-
	Total Carr-Richardson Park	3,929	-	-	-
PG_0241 - Melton Peter Demetre Park					
SC_52206 - Non Capital Professional & Contractual Services		750	-	-	-
SC_52705 - Non-Capital Recreation Equipment		2,250	-	-	-
	Total Operating	3,000	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_171000 - Facilities Management					
PG_0241 - Melton Peter Demetre Park					
Total Melton Peter Demetre Park		3,000	-	-	-
PG_0242 - Thomas Johnson Park					
SC_52410 - General Maintenance		-	-	18,000	-
Total Operating		-	-	18,000	-
Total Thomas Johnson Park		-	-	18,000	-
PG_0246 - Folly Road Blvd Park					
SC_52410 - General Maintenance		380	-	-	-
Total Operating		380	-	-	-
Total Folly Road Blvd Park		380	-	-	-
PG_0259 - Hazel Parker Playground					
SC_52206 - Non Capital Professional & Contractual Services		6,200	-	-	-
SC_52410 - General Maintenance		-	35,000	35,000	-
Total Operating		6,200	35,000	35,000	-
Total Hazel Parker Playground		6,200	35,000	35,000	-
PG_0260 - McMahon Playground					
SC_52206 - Non Capital Professional & Contractual Services		1,474	-	-	-
SC_52410 - General Maintenance		45	-	18,000	-
Total Operating		1,518	-	18,000	-
Total McMahon Playground		1,518	-	18,000	-
PG_0261 - Corrinne V. Jones Playground					
SC_52410 - General Maintenance		232	-	-	-
Total Operating		232	-	-	-
Total Corrinne V. Jones Playground		232	-	-	-
PG_0264 - General William Moultrie Playground					
SC_52206 - Non Capital Professional & Contractual Services		2,800	-	-	-
SC_52410 - General Maintenance		33,634	-	22,500	-
Total Operating		36,434	-	22,500	-
Total General William Moultrie Playground		36,434	-	22,500	-
PG_0265 - Forest Park Playground					
SC_52052 - Painting & Marking Supplies		52	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_171000 - Facilities Management					
PG_0265 - Forest Park Playground					
SC_52410 - General Maintenance		100	-	-	-
Total Operating		152	-	-	-
Total Forest Park Playground		152	-	-	-
PG_0309 - Old Exchange Building					
SC_52206 - Non Capital Professional & Contractual Services		2,400	-	-	-
Total Operating		2,400	-	-	-
Total Old Exchange Building		2,400	-	-	-
PG_0311 - Police Forensic Services Facility					
SC_52206 - Non Capital Professional & Contractual Services		8,594	33,656	33,656	33,656
SC_52410 - General Maintenance		12,459	-	-	-
Total Operating		21,053	33,656	33,656	33,656
Total Police Forensic Services Facility		21,053	33,656	33,656	33,656
PG_0334 - Johns Island Park					
SC_52206 - Non Capital Professional & Contractual Services		2,400	-	-	-
SC_52410 - General Maintenance		-	-	22,500	-
Total Operating		2,400	-	22,500	-
Total Johns Island Park		2,400	-	22,500	-
PG_0343 - Mulberry Park					
SC_52410 - General Maintenance		238	-	-	-
Total Operating		238	-	-	-
Total Mulberry Park		238	-	-	-
Total Facilities Management		4,647,526	6,511,747	6,300,747	5,539,559
CC_193000 - Engineering Technical Review					
No Program					
SC_51100 - Full-Time Employees Salaries		-	-	53,565	346,109
Total Personnel		-	-	53,565	346,109
SC_51200 - Healthcare		-	-	7,609	50,399
SC_51205 - Emp Healthcare Contributions		-	-	(1,106)	(7,019)
SC_51215 - Employee Life Insurance		-	-	58	295
SC_51220 - Disability Insurance		-	-	217	1,324



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_193000 - Engineering Technical Review					
No Program					
SC_51225 - Social Security		-	-	4,327	26,477
SC_51230 - SC Regular Retirement		-	-	10,499	64,238
SC_51245 - Unemployment Compensation		-	-	25	155
SC_51250 - Worker's Compensation		-	-	1,124	6,428
Total Fringe Benefits		-	-	22,753	142,297
SC_52000 - Office Supplies		-	-	-	800
SC_52002 - Postage		-	-	-	60
SC_52740 - Non-Capital Computer Equipment		-	-	-	3,125
SC_53155 - Employee Parking		-	-	910	12,480
Total Operating		-	-	910	16,465
SC_58005 - Capital Furniture & Fixtures		-	-	-	7,500
Total Capital		-	-	-	7,500
Total No Program		-	-	77,228	512,371
Total Engineering Technical Review		-	-	77,228	512,371
CC_200000 - Police Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		4,254,202	66,667	66,667	329,697
SC_51120 - Sworn Employees Salaries		22,998,032	804,547	804,547	1,659,277
SC_51145 - Overtime		2,117,784	-	-	4,500
Total Personnel		29,370,019	871,214	871,214	1,993,474
SC_51200 - Healthcare		56,742	76,584	76,584	230,384
SC_51205 - Emp Healthcare Contributions		(5,690)	(11,136)	(11,136)	(32,080)
SC_51215 - Employee Life Insurance		303	742	742	1,695
SC_51220 - Disability Insurance		991	3,336	3,336	7,634
SC_51225 - Social Security		2,178,260	66,646	66,646	152,502
SC_51230 - SC Regular Retirement		726,749	12,373	12,373	61,285
SC_51235 - SC Police Retirement		5,397,563	170,886	170,886	353,279
SC_51245 - Unemployment Compensation		63	393	393	899
SC_51250 - Worker's Compensation		8,098	11,310	11,310	29,376
Total Fringe Benefits		8,363,080	331,134	331,134	804,974
SC_52000 - Office Supplies		39,106	589	589	6,000
SC_52002 - Postage		4,697	-	-	-
SC_52004 - Tickets, Licenses & Permits		2,251	-	-	-
SC_52008 - Uniforms & Protective Clothing		535,758	5,000	5,000	5,000



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_200000 - Police Administration					
No Program					
SC_52014 - Cleaning & Janitorial Supplies		2,668	-	-	-
SC_52016 - Printing & Copying Supplies		22,038	375	375	375
SC_52018 - Medical & Laboratory Supplies		6,068	-	-	-
SC_52023 - New Car Supplies		52,399	-	-	-
SC_52032 - Tires & Tubes		14,722	-	-	-
SC_52036 - Specialized Department Supplies		577,087	-	5,601	5,000
SC_52044 - Electrical & Plumbing Supplies		288	-	-	-
SC_52055 - Radio Supplies		4,387	-	-	-
SC_52058 - Non Capital Software		511	-	-	-
SC_52068 - Test Materials		9,030	5,000	5,000	5,000
SC_52100 - Water		16,134	-	-	-
SC_52110 - Electricity		196,315	-	-	-
SC_52120 - Heating & Fuel Oil		21,954	-	-	-
SC_52200 - Bank Service Charges		1,523	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		651,655	1,750	1,750	55,750
SC_52210 - Background Checks & Drug Tests		43,148	-	-	-
SC_52300 - Employee Travel & Training		6,523	11,500	27,346	150,000
SC_52302 - Non Employee Travel & Training		9,382	-	-	-
SC_52405 - Equipment Repairs		2,080	-	-	-
SC_52410 - General Maintenance		62,402	-	-	-
SC_52415 - Vehicle Repairs		19,366	-	-	-
SC_52500 - Equipment Rentals/Leases		1,043	-	-	-
SC_52505 - Vendor Leases		(368)	-	-	-
SC_52510 - Rent Expense		697,337	-	-	-
SC_52700 - Non-Capital Equipment		61,517	-	-	-
SC_52725 - Non-Capital Furniture		18,276	-	-	-
SC_52730 - Weapons		851	-	-	-
SC_52740 - Non-Capital Computer Equipment		1,470	-	-	-
SC_52914 - Taxes		(98)	-	-	-
SC_52920 - Special Events		15,101	5,000	5,000	5,000
SC_52921 - Prevention Programs		95	-	-	-
SC_52942 - Investigation Expenses		23,956	-	-	-
SC_52944 - Memberships, Dues & Pubs		22,155	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_200000 - Police Administration					
No Program					
SC_52948 - Care of Animals		97,819	-	-	-
SC_52950 - Grant Match		2,269	52,514	52,514	51,200
SC_52954 - Cash Over/Short		(5)	-	-	-
SC_53157 - Awards		3,317	-	-	5,000
Total Operating		3,246,225	81,728	103,175	288,325
SC_58015 - Capital Equipment (Machines)		122,084	-	-	100,000
SC_58950 - Capital Grant Match		16,683	-	-	-
Total Capital		138,767	-	-	100,000
SC_90026 - Transfer Out Department of Justice		7,602	-	-	-
SC_90036 - Transfer Out Special Revenue Fund		17,875	-	-	-
Total Transfers Out		25,477	-	-	-
Total No Program		41,143,568	1,284,076	1,305,523	3,186,773
PG_0275 - Police Training					
SC_52206 - Non Capital Professional & Contractual Services		600	-	-	-
Total Operating		600	-	-	-
Total Police Training		600	-	-	-
PG_0277 - Police Recruitment					
SC_52036 - Specialized Department Supplies		1,885	-	-	-
Total Operating		1,885	-	-	-
Total Police Recruitment		1,885	-	-	-
PG_0280 - Police Community Action Teams					
SC_52206 - Non Capital Professional & Contractual Services		7,595	-	-	-
Total Operating		7,595	-	-	-
Total Police Community Action Teams		7,595	-	-	-
PG_0285 - Police Radio Shop					
SC_52206 - Non Capital Professional & Contractual Services		1,258	-	-	-
Total Operating		1,258	-	-	-
Total Police Radio Shop		1,258	-	-	-
Total Police Administration		41,154,906	1,284,076	1,305,523	3,186,773
CC_201000 - Police Investigations					



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_201000 - Police Investigations					
No Program					
SC_51100 - Full-Time Employees Salaries		51,515	134,390	134,390	206,264
SC_51120 - Sworn Employees Salaries		1,441,497	5,031,385	5,031,385	5,777,476
SC_51145 - Overtime		100,086	-	-	215,000
Total Personnel		1,593,098	5,165,775	5,165,775	6,198,740
SC_51200 - Healthcare		685,064	765,840	765,840	964,733
SC_51205 - Emp Healthcare Contributions		(57,372)	(111,360)	(111,360)	(134,335)
SC_51215 - Employee Life Insurance		4,037	4,368	4,368	5,270
SC_51220 - Disability Insurance		14,827	19,651	19,651	23,741
SC_51225 - Social Security		116,969	395,176	395,176	474,199
SC_51230 - SC Regular Retirement		5,442	24,942	24,942	38,283
SC_51235 - SC Police Retirement		332,149	1,068,665	1,068,665	1,272,804
SC_51245 - Unemployment Compensation		906	2,311	2,311	2,785
SC_51250 - Worker's Compensation		81,652	113,100	113,100	123,012
Total Fringe Benefits		1,183,673	2,282,693	2,282,693	2,770,492
SC_52000 - Office Supplies		2,259	6,000	3,913	3,000
SC_52008 - Uniforms & Protective Clothing		-	42,000	38,793	42,000
SC_52016 - Printing & Copying Supplies		-	3,700	3,515	3,700
SC_52018 - Medical & Laboratory Supplies		247	-	-	-
SC_52036 - Specialized Department Supplies		327	2,800	2,800	2,800
SC_52206 - Non Capital Professional & Contractual Services		4,285	14,550	14,550	14,550
SC_52300 - Employee Travel & Training		15,244	12,000	48,925	-
SC_52725 - Non-Capital Furniture		5,836	-	-	-
SC_52920 - Special Events		566	-	-	-
SC_52942 - Investigation Expenses		-	37,000	15,342	43,000
Total Operating		28,764	118,050	127,838	109,050
Total No Program		2,805,535	7,566,518	7,576,306	9,078,282
PG_0075 - Police HQ - 180 Lockwood					
SC_51120 - Sworn Employees Salaries		735	-	-	-
Total Personnel		735	-	-	-
SC_51225 - Social Security		54	-	-	-
SC_51235 - SC Police Retirement		156	-	-	-
Total Fringe Benefits		210	-	-	-
Total Police HQ - 180 Lockwood		944	-	-	-
PG_0267 - Special Investigations					



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_201000 - Police Investigations					
PG_0267 - Special Investigations					
SC_52004 - Tickets, Licenses & Permits		2	-	-	-
SC_52036 - Specialized Department Supplies		738	-	-	-
Total Operating		741	-	-	-
Total Special Investigations		741	-	-	-
PG_0269 - Victim's Assistance Programs					
SC_51100 - Full-Time Employees Salaries		153,821	180,188	180,188	238,816
SC_51145 - Overtime		2,992	1,500	1,500	1,500
Total Personnel		156,813	181,688	181,688	240,316
SC_51200 - Healthcare		22,647	38,292	38,292	57,596
SC_51205 - Emp Healthcare Contributions		(1,897)	(5,568)	(5,568)	(8,020)
SC_51215 - Employee Life Insurance		133	154	154	204
SC_51220 - Disability Insurance		490	696	696	921
SC_51225 - Social Security		11,160	13,900	13,900	18,384
SC_51230 - SC Regular Retirement		29,086	33,721	33,721	44,602
SC_51245 - Unemployment Compensation		30	83	83	108
SC_51250 - Worker's Compensation		2,699	5,655	5,655	7,344
Total Fringe Benefits		64,349	86,933	86,933	121,139
SC_52000 - Office Supplies		1,047	-	-	1,000
SC_52002 - Postage		-	200	200	200
SC_52016 - Printing & Copying Supplies		-	800	460	2,800
SC_52034 - Gasoline & Fuel		-	2,000	2,000	2,000
SC_52036 - Specialized Department Supplies		883	-	1,340	4,000
SC_52125 - Telephone		8,747	2,500	2,500	2,500
SC_52135 - Mobile Phones		1,467	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		10,000	20,000	20,000	20,000
SC_52222 - Non Capital Printing Services		-	1,000	-	1,000
SC_52300 - Employee Travel & Training		1,602	5,000	5,000	2,300
SC_52415 - Vehicle Repairs		-	1,750	1,750	1,750
SC_52725 - Non-Capital Furniture		1,378	-	-	-
SC_52920 - Special Events		-	500	500	1,000
SC_52944 - Memberships, Dues & Pubs		-	3,000	3,000	3,000
Total Operating		25,124	36,750	36,750	41,550
Total Victim's Assistance Programs		246,287	305,371	305,371	403,005
PG_0271 - Crime Scene					



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_201000 - Police Investigations					
PG_0271 - Crime Scene					
SC_52942 - Investigation Expenses		1,307	-	-	-
	Total Operating	1,307	-	-	-
	Total Crime Scene	1,307	-	-	-
PG_0317 - Block Training					
SC_51120 - Sworn Employees Salaries		147	-	-	-
	Total Personnel	147	-	-	-
SC_51225 - Social Security		11	-	-	-
SC_51235 - SC Police Retirement		31	-	-	-
	Total Fringe Benefits	42	-	-	-
	Total Block Training	189	-	-	-
PG_0341 - Mutual Aid					
SC_51120 - Sworn Employees Salaries		1,296	-	-	-
SC_51145 - Overtime		1,641	-	-	-
	Total Personnel	2,937	-	-	-
SC_51225 - Social Security		217	-	-	-
SC_51235 - SC Police Retirement		624	-	-	-
	Total Fringe Benefits	840	-	-	-
	Total Mutual Aid	3,777	-	-	-
	Total Police Investigations	3,058,780	7,871,889	7,881,677	9,481,287
CC_202000 - Forensic Services & Evidence					
No Program					
SC_51100 - Full-Time Employees Salaries		594,356	2,004,694	1,989,694	1,922,587
SC_51145 - Overtime		10,002	7,000	7,000	12,000
	Total Personnel	604,357	2,011,694	1,996,694	1,934,587
SC_51200 - Healthcare		334,039	370,156	370,156	359,975
SC_51205 - Emp Healthcare Contributions		(27,975)	(53,824)	(53,824)	(50,125)
SC_51215 - Employee Life Insurance		1,969	1,712	1,712	1,643
SC_51220 - Disability Insurance		7,230	7,704	7,704	7,406
SC_51225 - Social Security		44,829	153,894	153,894	147,997
SC_51230 - SC Regular Retirement		100,934	373,368	373,368	359,062
SC_51235 - SC Police Retirement		12,858	-	-	-
SC_51245 - Unemployment Compensation		442	906	906	872
SC_51250 - Worker's Compensation		39,814	54,665	54,665	45,900



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_202000 - Forensic Services & Evidence					
No Program					
	Total Fringe Benefits	514,139	908,581	908,581	872,730
SC_52000 - Office Supplies		2,852	3,000	6,170	6,000
SC_52008 - Uniforms & Protective Clothing		160	21,500	-	3,000
SC_52016 - Printing & Copying Supplies		-	2,000	2,000	2,000
SC_52018 - Medical & Laboratory Supplies		68,680	35,000	26,715	50,000
SC_52030 - Photographic Supplies		10,252	10,000	10,000	10,000
SC_52036 - Specialized Department Supplies		725	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		718	63,759	57,169	66,289
SC_52300 - Employee Travel & Training		911	4,360	4,360	-
SC_52305 - Professional Certifications		300	-	-	-
SC_52700 - Non-Capital Equipment		-	-	8,026	-
SC_52725 - Non-Capital Furniture		1,624	-	-	-
SC_52944 - Memberships, Dues & Pubs		585	-	17,425	-
	Total Operating	86,807	139,619	131,865	137,289
	Total No Program	1,205,304	3,059,894	3,037,140	2,944,606
PG_0271 - Crime Scene					
SC_52018 - Medical & Laboratory Supplies		3,950	-	-	-
	Total Operating	3,950	-	-	-
	Total Crime Scene	3,950	-	-	-
PG_0272 - Police Evidence & Property					
SC_52000 - Office Supplies		1,436	-	-	-
SC_52018 - Medical & Laboratory Supplies		4,611	-	-	-
	Total Operating	6,047	-	-	-
	Total Police Evidence & Property	6,047	-	-	-
PG_0274 - DNA Laboratory					
SC_51100 - Full-Time Employees Salaries		59,556	191,957	191,957	217,349
	Total Personnel	59,556	191,957	191,957	217,349
SC_51200 - Healthcare		16,985	25,528	25,528	28,798
SC_51205 - Emp Healthcare Contributions		(1,422)	(3,712)	(3,712)	(4,010)
SC_51215 - Employee Life Insurance		100	164	164	185
SC_51220 - Disability Insurance		368	735	735	832
SC_51225 - Social Security		4,519	14,684	14,684	16,628
SC_51230 - SC Regular Retirement		11,026	35,627	35,627	40,340



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_202000 - Forensic Services & Evidence					
PG_0274 - DNA Laboratory					
SC_51245 - Unemployment Compensation		22	87	87	98
SC_51250 - Worker's Compensation		2,024	3,770	3,770	3,672
Total Fringe Benefits		33,622	76,883	76,883	86,543
SC_52018 - Medical & Laboratory Supplies		7,635	123,558	123,558	123,558
SC_52206 - Non Capital Professional & Contractual Services		5,775	21,941	21,941	21,941
SC_52300 - Employee Travel & Training		-	6,000	6,000	-
SC_52944 - Memberships, Dues & Pubs		-	-	6,900	-
Total Operating		13,410	151,499	158,399	145,499
Total DNA Laboratory		106,588	420,339	427,239	449,391
PG_0313 - Police Fleet Facility					
SC_51100 - Full-Time Employees Salaries		147	-	-	-
Total Personnel		147	-	-	-
SC_51225 - Social Security		11	-	-	-
SC_51230 - SC Regular Retirement		27	-	-	-
Total Fringe Benefits		38	-	-	-
Total Police Fleet Facility		186	-	-	-
Total Forensic Services & Evidence		1,322,075	3,480,233	3,464,379	3,393,997
CC_203000 - Police Professional Standards					
No Program					
SC_51100 - Full-Time Employees Salaries		45,114	134,798	134,798	138,847
SC_51120 - Sworn Employees Salaries		309,704	1,109,680	1,109,680	2,000,643
SC_51145 - Overtime		5,876	-	-	23,000
Total Personnel		360,694	1,244,478	1,244,478	2,162,490
SC_51200 - Healthcare		147,204	165,932	165,932	345,576
SC_51205 - Emp Healthcare Contributions		(12,328)	(24,128)	(24,128)	(48,120)
SC_51215 - Employee Life Insurance		867	1,058	1,058	1,841
SC_51220 - Disability Insurance		3,186	4,767	4,767	8,283
SC_51225 - Social Security		26,766	95,199	95,199	165,425
SC_51230 - SC Regular Retirement		7,504	25,019	25,019	25,770
SC_51235 - SC Police Retirement		67,642	235,696	235,696	429,824
SC_51245 - Unemployment Compensation		195	561	561	972
SC_51250 - Worker's Compensation		17,545	24,505	24,505	44,064
Total Fringe Benefits		258,581	528,609	528,609	973,635



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_203000 - Police Professional Standards					
No Program					
SC_52000 - Office Supplies		31	1,300	1,130	1,300
SC_52008 - Uniforms & Protective Clothing		-	9,500	4,785	9,500
SC_52014 - Cleaning & Janitorial Supplies		682	-	-	-
SC_52016 - Printing & Copying Supplies		-	900	900	900
SC_52030 - Photographic Supplies		16	-	-	-
SC_52036 - Specialized Department Supplies		1,863	-	137,459	3,000
SC_52206 - Non Capital Professional & Contractual Services		3,417	6,000	6,000	6,000
SC_52210 - Background Checks & Drug Tests		12,909	120,000	69,526	120,000
SC_52236 - Advertising		-	1,500	1,500	1,500
SC_52300 - Employee Travel & Training		120,242	13,500	17,956	-
SC_52410 - General Maintenance		44	-	-	-
SC_52415 - Vehicle Repairs		14	-	-	-
SC_52500 - Equipment Rentals/Leases		-	-	-	70,112
SC_52725 - Non-Capital Furniture		1,735	-	-	-
SC_52730 - Weapons		-	-	6,059	425,000
SC_52920 - Special Events		183	-	-	-
SC_52944 - Memberships, Dues & Pubs		200	42,501	21,113	42,501
SC_53157 - Awards		-	5,000	5,000	-
Total Operating		141,336	200,201	271,428	679,813
Total No Program		760,611	1,973,288	2,044,515	3,815,938
PG_0275 - Police Training					
SC_52000 - Office Supplies		36	-	-	-
SC_52008 - Uniforms & Protective Clothing		1,279	-	-	-
Total Operating		1,315	-	-	-
SC_58015 - Capital Equipment (Machines)		-	-	-	80,747
Total Capital		-	-	-	80,747
Total Police Training		1,315	-	-	80,747
PG_0277 - Police Recruitment					
SC_52036 - Specialized Department Supplies		1,563	-	-	-
SC_52210 - Background Checks & Drug Tests		302	-	-	-
Total Operating		1,866	-	-	-
Total Police Recruitment		1,866	-	-	-



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_203000 - Police Professional Standards					
Total Police Professional Standards		763,791	1,973,288	2,044,515	3,896,685
CC_204000 - Police Technology & Data Management					
No Program					
SC_51100 - Full-Time Employees Salaries		100,580	521,791	511,791	644,326
SC_51120 - Sworn Employees Salaries		64,327	236,529	221,529	120,610
SC_51145 - Overtime		3,800	-	-	9,500
Total Personnel		168,707	758,320	733,320	774,436
SC_51200 - Healthcare		73,602	114,876	114,876	143,990
SC_51205 - Emp Healthcare Contributions		(6,164)	(16,704)	(16,704)	(20,050)
SC_51215 - Employee Life Insurance		434	644	644	658
SC_51220 - Disability Insurance		1,593	2,904	2,904	2,965
SC_51225 - Social Security		12,577	58,014	58,014	59,246
SC_51230 - SC Regular Retirement		18,657	96,844	96,844	121,349
SC_51235 - SC Police Retirement		14,039	50,238	50,238	25,618
SC_51245 - Unemployment Compensation		97	341	341	349
SC_51250 - Worker's Compensation		8,773	16,965	16,965	18,360
Total Fringe Benefits		123,608	324,122	324,122	352,485
SC_52000 - Office Supplies		-	900	900	900
SC_52008 - Uniforms & Protective Clothing		-	6,500	6,500	1,500
SC_52016 - Printing & Copying Supplies		-	600	600	600
SC_52036 - Specialized Department Supplies		847	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		1,761	54,248	30,670	248
SC_52740 - Non-Capital Computer Equipment		-	15,500	4,710	765,500
SC_52950 - Grant Match		-	-	-	111,539
Total Operating		2,608	77,748	43,380	880,287
Total No Program		294,924	1,160,190	1,100,822	2,007,208
Total Police Technology & Data Management		294,924	1,160,190	1,100,822	2,007,208
CC_206000 - Community Oriented Policing					
No Program					
SC_51100 - Full-Time Employees Salaries		138,431	471,004	471,004	547,719
SC_51120 - Sworn Employees Salaries		428,044	1,753,201	1,753,201	1,591,712
SC_51145 - Overtime		62,251	7,000	7,000	194,500
Total Personnel		628,726	2,231,205	2,231,205	2,333,931



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_206000 - Community Oriented Policing					
No Program					
SC_51200 - Healthcare		271,761	357,392	357,392	388,773
SC_51205 - Emp Healthcare Contributions		(22,759)	(51,968)	(51,968)	(54,135)
SC_51215 - Employee Life Insurance		1,602	1,899	1,899	1,983
SC_51220 - Disability Insurance		5,882	8,543	8,543	8,941
SC_51225 - Social Security		46,414	170,685	170,685	178,547
SC_51230 - SC Regular Retirement		29,418	88,716	88,716	79,900
SC_51235 - SC Police Retirement		99,184	372,381	372,381	404,289
SC_51245 - Unemployment Compensation		359	1,002	1,002	1,050
SC_51250 - Worker's Compensation		32,391	52,780	52,780	49,572
	Total Fringe Benefits	464,251	1,001,430	1,001,430	1,058,920
SC_52000 - Office Supplies		-	2,600	653	2,600
SC_52008 - Uniforms & Protective Clothing		-	18,500	1,050	18,500
SC_52016 - Printing & Copying Supplies		-	1,700	1,486	1,700
SC_52206 - Non Capital Professional & Contractual Services		42,575	110,000	110,000	110,000
SC_52222 - Non Capital Printing Services		-	1,000	1,000	1,000
SC_52300 - Employee Travel & Training		-	-	6,716	-
SC_52920 - Special Events		344	-	-	-
SC_52921 - Prevention Programs		48,758	30,060	26,035	38,560
SC_52944 - Memberships, Dues & Pubs		(55)	-	-	-
SC_54000 - Donations to Non Profits		2,311	-	-	-
	Total Operating	93,933	163,860	146,940	172,360
	Total No Program	1,186,910	3,396,495	3,379,575	3,565,211
PG_0020 - City Hall - 80 Broad					
SC_51120 - Sworn Employees Salaries		495	-	-	-
SC_51145 - Overtime		999	-	-	-
	Total Personnel	1,494	-	-	-
SC_51225 - Social Security		102	-	-	-
SC_51235 - SC Police Retirement		317	-	-	-
	Total Fringe Benefits	419	-	-	-
	Total City Hall - 80 Broad	1,913	-	-	-
PG_0065 - Parking Lot-180 Lockwood					
SC_51145 - Overtime		250	-	-	-
	Total Personnel	250	-	-	-
SC_51225 - Social Security		19	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_206000 - Community Oriented Policing					
PG_0065 - Parking Lot-180 Lockwood					
SC_51235 - SC Police Retirement		53	-	-	-
Total Fringe Benefits		72	-	-	-
Total Parking Lot-180 Lockwood		322	-	-	-
PG_0075 - Police HQ - 180 Lockwood					
SC_51100 - Full-Time Employees Salaries		1,054	-	-	-
SC_51120 - Sworn Employees Salaries		16,341	-	-	-
SC_51145 - Overtime		21,545	-	-	-
Total Personnel		38,940	-	-	-
SC_51225 - Social Security		2,680	-	-	-
SC_51230 - SC Regular Retirement		411	-	-	-
SC_51235 - SC Police Retirement		7,800	-	-	-
Total Fringe Benefits		10,892	-	-	-
Total Police HQ - 180 Lockwood		49,832	-	-	-
PG_0107 - MOJA Administration					
SC_51120 - Sworn Employees Salaries		206	-	-	-
SC_51145 - Overtime		124	-	-	-
Total Personnel		330	-	-	-
SC_51225 - Social Security		25	-	-	-
SC_51235 - SC Police Retirement		70	-	-	-
Total Fringe Benefits		95	-	-	-
Total MOJA Administration		425	-	-	-
PG_0129 - Charleston Farmer's Market					
SC_51120 - Sworn Employees Salaries		1,950	-	-	-
SC_51145 - Overtime		1,107	-	-	-
Total Personnel		3,057	-	-	-
SC_51225 - Social Security		164	-	-	-
SC_51235 - SC Police Retirement		709	-	-	-
Total Fringe Benefits		872	-	-	-
Total Charleston Farmer's Market		3,929	-	-	-
PG_0130 - West Ashley Farmer's Market					
SC_51120 - Sworn Employees Salaries		1,250	-	-	-
SC_51145 - Overtime		375	-	-	-
Total Personnel		1,625	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_206000 - Community Oriented Policing					
PG_0130 - West Ashley Farmer's Market					
SC_51225 - Social Security		121	-	-	-
SC_51235 - SC Police Retirement		345	-	-	-
Total Fringe Benefits		467	-	-	-
Total West Ashley Farmer's Market		2,091	-	-	-
PG_0214 - Marion Square					
SC_51120 - Sworn Employees Salaries		400	-	-	-
Total Personnel		400	-	-	-
SC_51225 - Social Security		30	-	-	-
SC_51235 - SC Police Retirement		85	-	-	-
Total Fringe Benefits		115	-	-	-
Total Marion Square		515	-	-	-
PG_0289 - Police Special Events					
SC_51120 - Sworn Employees Salaries		248	-	-	-
Total Personnel		248	-	-	-
SC_51225 - Social Security		19	-	-	-
SC_51235 - SC Police Retirement		53	-	-	-
Total Fringe Benefits		71	-	-	-
Total Police Special Events		319	-	-	-
PG_0316 - Community Education					
SC_52999 - Miscellaneous Expenses		6,199	7,250	7,250	7,250
Total Operating		6,199	7,250	7,250	7,250
Total Community Education		6,199	7,250	7,250	7,250
PG_0317 - Block Training					
SC_51145 - Overtime		2,000	-	-	-
Total Personnel		2,000	-	-	-
SC_51225 - Social Security		150	-	-	-
SC_51235 - SC Police Retirement		425	-	-	-
Total Fringe Benefits		575	-	-	-
Total Block Training		2,575	-	-	-
PG_0319 - Central Business District					
SC_51120 - Sworn Employees Salaries		1,673	-	-	-
SC_51145 - Overtime		2,191	-	-	-
Total Personnel		3,864	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_206000 - Community Oriented Policing					
PG_0319 - Central Business District					
SC_51225 - Social Security		280	-	-	-
SC_51235 - SC Police Retirement		905	-	-	-
Total Fringe Benefits		1,186	-	-	-
Total Central Business District		5,050	-	-	-
Total Community Oriented Policing		1,260,079	3,403,745	3,386,825	3,572,461
CC_207000 - Police Fleet Operations					
No Program					
SC_51100 - Full-Time Employees Salaries		159,008	618,701	618,701	732,201
SC_51145 - Overtime		-	-	-	5,000
Total Personnel		159,008	618,701	618,701	737,201
SC_51200 - Healthcare		90,587	114,876	114,876	158,389
SC_51205 - Emp Healthcare Contributions		(7,586)	(16,704)	(16,704)	(22,055)
SC_51215 - Employee Life Insurance		534	526	526	628
SC_51220 - Disability Insurance		1,961	2,371	2,371	2,823
SC_51225 - Social Security		11,571	47,328	47,328	56,397
SC_51230 - SC Regular Retirement		29,512	114,832	114,832	136,825
SC_51245 - Unemployment Compensation		120	279	279	330
SC_51250 - Worker's Compensation		10,797	16,965	16,965	20,196
Total Fringe Benefits		137,495	280,473	280,473	353,533
SC_52000 - Office Supplies		-	900	900	900
SC_52004 - Tickets, Licenses & Permits		732	-	3,000	-
SC_52008 - Uniforms & Protective Clothing		870	6,500	6,462	6,500
SC_52014 - Cleaning & Janitorial Supplies		-	6,000	6,000	1,500
SC_52016 - Printing & Copying Supplies		-	600	600	600
SC_52023 - New Car Supplies		334,172	400,000	400,000	428,000
SC_52032 - Tires & Tubes		165,817	185,000	185,000	175,000
SC_52034 - Gasoline & Fuel		1,402,120	1,606,000	1,606,000	1,584,000
SC_52035 - Oil & Lubricants		7,434	58,800	58,800	45,000
SC_52036 - Specialized Department Supplies		139	-	-	-
SC_52125 - Telephone		(8,438)	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		954	3,635	3,635	3,635
SC_52415 - Vehicle Repairs		791,325	470,000	470,000	470,000
SC_52700 - Non-Capital Equipment		-	-	-	2,500
Total Operating		2,695,126	2,737,435	2,740,397	2,717,635



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_207000 - Police Fleet Operations					
No Program					
SC_58015 - Capital Equipment (Machines)		-	-	-	11,595
Total Capital		-	-	-	11,595
Total No Program		2,991,628	3,636,609	3,639,571	3,819,964
PG_0313 - Police Fleet Facility					
SC_51100 - Full-Time Employees Salaries		600	-	-	-
Total Personnel		600	-	-	-
SC_51225 - Social Security		44	-	-	-
SC_51230 - SC Regular Retirement		111	-	-	-
Total Fringe Benefits		155	-	-	-
Total Police Fleet Facility		755	-	-	-
Total Police Fleet Operations		2,992,384	3,636,609	3,639,571	3,819,964
CC_208000 - Police Administrative Services					
No Program					
SC_51100 - Full-Time Employees Salaries		610,202	2,283,507	2,213,507	1,822,162
SC_51145 - Overtime		19,123	68,000	68,000	40,000
Total Personnel		629,325	2,351,507	2,281,507	1,862,162
SC_51200 - Healthcare		418,965	536,088	536,088	475,167
SC_51205 - Emp Healthcare Contributions		(35,087)	(77,952)	(77,952)	(66,165)
SC_51215 - Employee Life Insurance		2,469	1,998	1,998	1,582
SC_51220 - Disability Insurance		9,068	9,007	9,007	7,131
SC_51225 - Social Security		46,354	179,890	179,890	142,451
SC_51230 - SC Regular Retirement		109,280	436,445	436,445	345,618
SC_51235 - SC Police Retirement		8,180	-	-	-
SC_51245 - Unemployment Compensation		554	1,062	1,062	841
SC_51250 - Worker's Compensation		49,936	79,170	79,170	60,588
Total Fringe Benefits		609,717	1,165,708	1,165,708	967,213
SC_52000 - Office Supplies		2,180	6,000	6,000	15,000
SC_52002 - Postage		509	6,000	2,249	6,000
SC_52004 - Tickets, Licenses & Permits		26	3,000	-	3,000
SC_52008 - Uniforms & Protective Clothing		361	30,000	6,105	20,000
SC_52014 - Cleaning & Janitorial Supplies		89	1,500	1,500	6,000
SC_52016 - Printing & Copying Supplies		3,815	3,000	3,000	20,000
SC_52036 - Specialized Department Supplies		1,250	-	-	-
SC_52044 - Electrical & Plumbing Supplies		249	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_208000 - Police Administrative Services					
No Program					
SC_52055 - Radio Supplies		1,507	-	-	-
SC_52100 - Water		6,207	24,500	24,500	30,000
SC_52110 - Electricity		118,771	322,000	322,000	322,000
SC_52120 - Heating & Fuel Oil		25,557	42,000	42,000	42,000
SC_52125 - Telephone		-	2,050	2,050	2,050
SC_52200 - Bank Service Charges		-	1,000	1,000	1,000
SC_52206 - Non Capital Professional & Contractual Services		57,687	326,008	326,008	331,662
SC_52210 - Background Checks & Drug Tests		200	-	-	-
SC_52222 - Non Capital Printing Services		-	5,000	1,994	5,000
SC_52300 - Employee Travel & Training		1,634	2,100	1,998	-
SC_52410 - General Maintenance		27,850	42,750	42,900	55,750
SC_52505 - Vendor Leases		9,761	40,000	40,000	40,000
SC_52510 - Rent Expense		183,849	1,176,430	1,176,430	1,250,275
SC_52700 - Non-Capital Equipment		-	-	4,511	-
SC_52725 - Non-Capital Furniture		-	10,000	29,227	30,000
Total Operating		441,503	2,043,338	2,033,472	2,179,737
SC_58015 - Capital Equipment (Machines)		-	14,000	-	-
Total Capital		-	14,000	-	-
Total No Program		1,680,545	5,574,553	5,480,687	5,009,112
PG_0034 - 75 Calhoun St, Third Floor					
SC_51100 - Full-Time Employees Salaries		175	-	-	-
Total Personnel		175	-	-	-
SC_51225 - Social Security		13	-	-	-
SC_51230 - SC Regular Retirement		32	-	-	-
Total Fringe Benefits		45	-	-	-
Total 75 Calhoun St, Third Floor		220	-	-	-
PG_0075 - Police HQ - 180 Lockwood					
SC_51100 - Full-Time Employees Salaries		3,316	-	-	-
Total Personnel		3,316	-	-	-
SC_51225 - Social Security		249	-	-	-
SC_51230 - SC Regular Retirement		615	-	-	-
Total Fringe Benefits		864	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_208000 - Police Administrative Services					
PG_0075 - Police HQ - 180 Lockwood					
SC_52206 - Non Capital Professional & Contractual Services		165	-	-	-
SC_52410 - General Maintenance		2,401	-	-	-
Total Operating		2,566	-	-	-
Total Police HQ - 180 Lockwood		6,746	-	-	-
PG_0076 - Police Team 4 and Training Office					
SC_52206 - Non Capital Professional & Contractual Services		45	-	-	-
SC_52410 - General Maintenance		1,531	-	-	-
Total Operating		1,576	-	-	-
Total Police Team 4 and Training Office		1,576	-	-	-
PG_0078 - Police Firing Range					
SC_52206 - Non Capital Professional & Contractual Services		45	-	-	-
Total Operating		45	-	-	-
Total Police Firing Range		45	-	-	-
PG_0079 - Police Team 7 Traffic Office					
SC_52206 - Non Capital Professional & Contractual Services		35	-	-	-
SC_52410 - General Maintenance		31	-	-	-
Total Operating		66	-	-	-
Total Police Team 7 Traffic Office		66	-	-	-
PG_0275 - Police Training					
SC_52206 - Non Capital Professional & Contractual Services		2,136	-	-	-
Total Operating		2,136	-	-	-
Total Police Training		2,136	-	-	-
PG_0283 - NCIC Operations					
SC_51100 - Full-Time Employees Salaries		2,920	-	-	-
SC_51145 - Overtime		322	-	-	-
Total Personnel		3,242	-	-	-
SC_51225 - Social Security		246	-	-	-
SC_51230 - SC Regular Retirement		748	-	-	-
Total Fringe Benefits		993	-	-	-
SC_52725 - Non-Capital Furniture		6,085	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_208000 - Police Administrative Services					
PG_0283 - NCIC Operations					
Total Operating		6,085	-	-	-
Total NCIC Operations		10,321	-	-	-
PG_0284 - Police Records					
SC_52000 - Office Supplies		165	-	-	-
SC_52016 - Printing & Copying Supplies		447	-	-	-
SC_52055 - Radio Supplies		187	-	-	-
Total Operating		798	-	-	-
Total Police Records		798	-	-	-
PG_0285 - Police Radio Shop					
SC_51100 - Full-Time Employees Salaries		264,267	317,969	317,969	277,903
SC_51145 - Overtime		2,691	5,000	5,000	5,000
Total Personnel		266,958	322,969	322,969	282,903
SC_51200 - Healthcare		45,293	63,820	63,820	57,596
SC_51205 - Emp Healthcare Contributions		(3,793)	(9,280)	(9,280)	(8,020)
SC_51215 - Employee Life Insurance		267	275	275	240
SC_51220 - Disability Insurance		980	1,238	1,238	1,083
SC_51225 - Social Security		19,977	24,708	24,708	21,643
SC_51230 - SC Regular Retirement		49,547	59,944	59,944	52,507
SC_51245 - Unemployment Compensation		60	145	145	127
SC_51250 - Worker's Compensation		5,398	9,425	9,425	7,344
Total Fringe Benefits		117,730	150,275	150,275	132,520
SC_52004 - Tickets, Licenses & Permits		150	-	-	-
SC_52055 - Radio Supplies		59,157	88,000	88,000	88,000
SC_52203 - Radio Usage Fees		707,178	702,888	702,888	736,200
SC_52206 - Non Capital Professional & Contractual Services		629	-	-	34,000
SC_52410 - General Maintenance		1,377	-	-	-
SC_52510 - Rent Expense		8,265	-	-	-
Total Operating		776,757	790,888	790,888	858,200
Total Police Radio Shop		1,161,445	1,264,132	1,264,132	1,273,623
PG_0287 - Police Traffic Team					
SC_52206 - Non Capital Professional & Contractual Services		1,052	-	-	-
Total Operating		1,052	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_208000 - Police Administrative Services					
PG_0287 - Police Traffic Team					
Total Police Traffic Team		1,052	-	-	-
PG_0289 - Police Special Events					
SC_52920 - Special Events		100	-	-	-
Total Operating		100	-	-	-
Total Police Special Events		100	-	-	-
PG_0311 - Police Forensic Services Facility					
SC_52206 - Non Capital Professional & Contractual Services		1,267	-	-	-
SC_52410 - General Maintenance		7,254	-	-	-
Total Operating		8,521	-	-	-
Total Police Forensic Services Facility		8,521	-	-	-
PG_0313 - Police Fleet Facility					
SC_52206 - Non Capital Professional & Contractual Services		55	-	-	-
Total Operating		55	-	-	-
Total Police Fleet Facility		55	-	-	-
Total Police Administrative Services		2,873,625	6,838,685	6,744,819	6,282,735
CC_209000 - Police Patrol					
No Program					
SC_51100 - Full-Time Employees Salaries		88,653	-	-	-
SC_51120 - Sworn Employees Salaries		5,709,492	21,566,451	21,451,451	20,268,328
SC_51145 - Overtime		360,224	1,118,000	1,118,000	1,384,100
Total Personnel		6,158,369	22,684,451	22,569,451	21,652,428
SC_51200 - Healthcare		2,927,090	3,688,796	3,688,796	3,743,740
SC_51205 - Emp Healthcare Contributions		(245,137)	(536,384)	(536,384)	(521,300)
SC_51215 - Employee Life Insurance		17,249	19,309	19,309	18,463
SC_51220 - Disability Insurance		63,352	86,851	86,851	82,955
SC_51225 - Social Security		458,582	1,735,356	1,735,356	1,656,311
SC_51235 - SC Police Retirement		1,300,393	4,818,194	4,818,194	4,598,984
SC_51245 - Unemployment Compensation		3,871	10,216	10,216	9,729
SC_51250 - Worker's Compensation		348,876	544,765	544,765	477,360
Total Fringe Benefits		4,874,277	10,367,103	10,367,103	10,066,242
SC_52000 - Office Supplies		-	28,500	11,613	14,000
SC_52008 - Uniforms & Protective Clothing		30,844	260,000	260,000	215,000



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_209000 - Police Patrol					
No Program					
SC_52016 - Printing & Copying Supplies		-	18,000	18,000	1,000
SC_52036 - Specialized Department Supplies		42,732	462,849	471,576	509,065
SC_52052 - Painting & Marking Supplies		-	2,000	-	2,000
SC_52054 - Construction Materials Supplies		-	3,000	-	3,000
SC_52206 - Non Capital Professional & Contractual Services		251	82,947	81,867	76,623
SC_52300 - Employee Travel & Training		2,733	15,000	23,352	-
SC_52730 - Weapons		19,044	20,000	37,696	30,000
SC_52920 - Special Events		224	-	-	-
SC_52950 - Grant Match		-	2,965	2,965	5,317
Total Operating		95,828	895,261	907,069	856,005
SC_58015 - Capital Equipment (Machines)		-	-	(5,227)	-
Total Capital		-	-	(5,227)	-
Total No Program		11,128,474	33,946,815	33,838,396	32,574,675
PG_0075 - Police HQ - 180 Lockwood					
SC_51120 - Sworn Employees Salaries		1,048	-	-	-
Total Personnel		1,048	-	-	-
SC_51225 - Social Security		77	-	-	-
SC_51235 - SC Police Retirement		223	-	-	-
Total Fringe Benefits		299	-	-	-
Total Police HQ - 180 Lockwood		1,347	-	-	-
PG_0076 - Police Team 4 and Training Office					
SC_51120 - Sworn Employees Salaries		300	-	-	-
Total Personnel		300	-	-	-
SC_51225 - Social Security		22	-	-	-
SC_51235 - SC Police Retirement		64	-	-	-
Total Fringe Benefits		86	-	-	-
Total Police Team 4 and Training Office		386	-	-	-
PG_0078 - Police Firing Range					
SC_51120 - Sworn Employees Salaries		1,177	-	-	-
SC_51145 - Overtime		29	-	-	-
Total Personnel		1,206	-	-	-
SC_51225 - Social Security		89	-	-	-
SC_51235 - SC Police Retirement		256	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_209000 - Police Patrol					
PG_0078 - Police Firing Range					
	Total Fringe Benefits	345	-	-	-
	Total Police Firing Range	1,551	-	-	-
PG_0129 - Charleston Farmer's Market					
SC_51120 - Sworn Employees Salaries		1,400	-	-	-
	Total Personnel	1,400	-	-	-
SC_51225 - Social Security		91	-	-	-
SC_51235 - SC Police Retirement		262	-	-	-
	Total Fringe Benefits	352	-	-	-
	Total Charleston Farmer's Market	1,752	-	-	-
PG_0177 - Stoney Field					
SC_51120 - Sworn Employees Salaries		29	-	-	-
	Total Personnel	29	-	-	-
SC_51225 - Social Security		2	-	-	-
SC_51235 - SC Police Retirement		6	-	-	-
	Total Fringe Benefits	8	-	-	-
	Total Stoney Field	37	-	-	-
PG_0275 - Police Training					
SC_51120 - Sworn Employees Salaries		1,096	-	-	-
SC_51145 - Overtime		437	-	-	-
	Total Personnel	1,532	-	-	-
SC_51225 - Social Security		114	-	-	-
SC_51235 - SC Police Retirement		326	-	-	-
	Total Fringe Benefits	440	-	-	-
	Total Police Training	1,972	-	-	-
PG_0288 - Police School Resources					
SC_51120 - Sworn Employees Salaries		280	-	-	-
	Total Personnel	280	-	-	-
SC_51225 - Social Security		20	-	-	-
SC_51235 - SC Police Retirement		59	-	-	-
	Total Fringe Benefits	80	-	-	-
	Total Police School Resources	360	-	-	-
PG_0289 - Police Special Events					
SC_51120 - Sworn Employees Salaries		355	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_209000 - Police Patrol					
PG_0289 - Police Special Events					
Total Personnel		355	-	-	-
SC_51225 - Social Security		27	-	-	-
SC_51235 - SC Police Retirement		75	-	-	-
Total Fringe Benefits		102	-	-	-
Total Police Special Events		457	-	-	-
PG_0292 - Police K-9					
SC_51120 - Sworn Employees Salaries		14,838	-	-	-
SC_51145 - Overtime		2,476	-	-	-
Total Personnel		17,314	-	-	-
SC_51225 - Social Security		1,281	-	-	-
SC_51235 - SC Police Retirement		3,909	-	-	-
Total Fringe Benefits		5,190	-	-	-
Total Police K-9		22,504	-	-	-
PG_0293 - Police Mounted Patrol					
SC_52008 - Uniforms & Protective Clothing		723	-	-	-
SC_52036 - Specialized Department Supplies		2,708	12,000	12,000	-
SC_52206 - Non Capital Professional & Contractual Services		7,600	41,300	41,300	36,300
SC_52300 - Employee Travel & Training		-	3,000	3,000	-
SC_52410 - General Maintenance		-	50,000	50,000	-
SC_52725 - Non-Capital Furniture		819	-	-	-
SC_52948 - Care of Animals		-	105,654	197,898	197,898
Total Operating		11,849	211,954	304,198	234,198
SC_58015 - Capital Equipment (Machines)		-	65,000	65,000	-
Total Capital		-	65,000	65,000	-
Total Police Mounted Patrol		11,849	276,954	369,198	234,198
PG_0317 - Block Training					
SC_51120 - Sworn Employees Salaries		2,903	-	-	-
SC_51145 - Overtime		1,147	-	-	-
Total Personnel		4,050	-	-	-
SC_51225 - Social Security		310	-	-	-
SC_51235 - SC Police Retirement		860	-	-	-
Total Fringe Benefits		1,170	-	-	-
Total Block Training		5,220	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_209000 - Police Patrol					
PG_0319 - Central Business District					
SC_51120 - Sworn Employees Salaries		92,591	-	-	-
SC_51145 - Overtime		2,669	-	-	-
Total Personnel		95,260	-	-	-
SC_51225 - Social Security		7,136	-	-	-
SC_51235 - SC Police Retirement		22,203	-	-	-
Total Fringe Benefits		29,339	-	-	-
Total Central Business District		124,599	-	-	-
PG_0341 - Mutual Aid					
SC_51120 - Sworn Employees Salaries		30,112	-	-	-
SC_51145 - Overtime		16,287	-	-	-
Total Personnel		46,399	-	-	-
SC_51225 - Social Security		3,493	-	-	-
SC_51235 - SC Police Retirement		9,855	-	-	-
Total Fringe Benefits		13,348	-	-	-
Total Mutual Aid		59,747	-	-	-
Total Police Patrol		11,360,257	34,223,769	34,207,594	32,808,873
CC_210000 - Police Special Operations					
No Program					
SC_51100 - Full-Time Employees Salaries		(1,517)	312,588	312,588	516,841
SC_51120 - Sworn Employees Salaries		1,431,550	5,605,657	5,605,657	6,738,490
SC_51145 - Overtime		70,409	-	-	175,000
Total Personnel		1,500,442	5,918,245	5,918,245	7,430,331
SC_51200 - Healthcare		753,004	893,558	893,558	1,209,516
SC_51205 - Emp Healthcare Contributions		(63,062)	(129,932)	(129,932)	(168,420)
SC_51215 - Employee Life Insurance		4,437	5,036	5,036	6,320
SC_51220 - Disability Insurance		16,297	22,668	22,668	28,458
SC_51225 - Social Security		110,463	452,738	452,738	568,414
SC_51230 - SC Regular Retirement		(11,276)	11,578	11,578	69,098
SC_51235 - SC Police Retirement		328,206	1,243,788	1,243,788	1,499,127
SC_51245 - Unemployment Compensation		996	2,665	2,665	3,335
SC_51250 - Worker's Compensation		89,749	131,962	131,962	154,224
Total Fringe Benefits		1,228,815	2,634,061	2,634,061	3,370,072
SC_52000 - Office Supplies		-	7,500	5,037	7,500
SC_52008 - Uniforms & Protective Clothing		1,104	53,000	50,796	76,500



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_210000 - Police Special Operations					
No Program					
SC_52014 - Cleaning & Janitorial Supplies		22	-	-	-
SC_52016 - Printing & Copying Supplies		-	4,700	-	4,700
SC_52018 - Medical & Laboratory Supplies		235	-	-	-
SC_52020 - Signs		-	1,500	33	1,500
SC_52036 - Specialized Department Supplies		10,002	81,500	51,043	81,500
SC_52125 - Telephone		-	6,500	6,500	6,500
SC_52206 - Non Capital Professional & Contractual Services		129	24,400	14,530	24,400
SC_52300 - Employee Travel & Training		448	17,000	19,124	-
SC_52302 - Non Employee Travel & Training		486	-	-	-
SC_52405 - Equipment Repairs		-	3,000	3,535	3,000
SC_52410 - General Maintenance		4,866	-	-	-
SC_52505 - Vendor Leases		284	-	-	-
SC_52625 - Insurance		-	600	600	600
SC_52700 - Non-Capital Equipment		-	-	17,417	-
SC_52944 - Memberships, Dues & Pubs		300	-	-	-
SC_52948 - Care of Animals		3,270	114,244	22,000	22,000
SC_52950 - Grant Match		-	40,835	40,835	107,735
	Total Operating	21,147	354,779	231,450	335,935
SC_58015 - Capital Equipment (Machines)		-	41,000	36,088	-
	Total Capital	-	41,000	36,088	-
	Total No Program	2,750,404	8,948,085	8,819,844	11,136,338
PG_0020 - City Hall - 80 Broad					
SC_51120 - Sworn Employees Salaries		170	-	-	-
	Total Personnel	170	-	-	-
SC_51225 - Social Security		13	-	-	-
SC_51235 - SC Police Retirement		36	-	-	-
	Total Fringe Benefits	49	-	-	-
	Total City Hall - 80 Broad	219	-	-	-
PG_0075 - Police HQ - 180 Lockwood					
SC_51100 - Full-Time Employees Salaries		588	-	-	-
SC_51120 - Sworn Employees Salaries		314	-	-	-
SC_51145 - Overtime		204	-	-	-
	Total Personnel	1,107	-	-	-
SC_51225 - Social Security		88	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_210000 - Police Special Operations					
PG_0075 - Police HQ - 180 Lockwood					
SC_51235 - SC Police Retirement		250	-	-	-
Total Fringe Benefits		338	-	-	-
Total Police HQ - 180 Lockwood		1,445	-	-	-
PG_0078 - Police Firing Range					
SC_51120 - Sworn Employees Salaries		194	-	-	-
Total Personnel		194	-	-	-
SC_51225 - Social Security		14	-	-	-
SC_51235 - SC Police Retirement		41	-	-	-
Total Fringe Benefits		56	-	-	-
Total Police Firing Range		250	-	-	-
PG_0286 - Police Animal Services					
SC_52036 - Specialized Department Supplies		162	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	991,518
SC_52948 - Care of Animals		981	-	-	-
Total Operating		1,144	-	-	991,518
Total Police Animal Services		1,144	-	-	991,518
PG_0287 - Police Traffic Team					
SC_52036 - Specialized Department Supplies		5,776	-	-	-
SC_52300 - Employee Travel & Training		1,250	-	-	-
Total Operating		7,026	-	-	-
Total Police Traffic Team		7,026	-	-	-
PG_0291 - Police Harbor Patrol					
SC_52415 - Vehicle Repairs		1,357	-	-	-
Total Operating		1,357	-	-	-
Total Police Harbor Patrol		1,357	-	-	-
PG_0292 - Police K-9					
SC_51120 - Sworn Employees Salaries		66,630	-	-	-
SC_51145 - Overtime		6,642	-	-	-
Total Personnel		73,272	-	-	-
SC_51225 - Social Security		5,463	-	-	-
SC_51235 - SC Police Retirement		17,049	-	-	-
Total Fringe Benefits		22,512	-	-	-



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_210000 - Police Special Operations					
PG_0292 - Police K-9					
SC_52036 - Specialized Department Supplies		123	-	-	-
SC_52300 - Employee Travel & Training		2,100	-	-	-
SC_52948 - Care of Animals		5,385	-	-	-
Total Operating		7,608	-	-	-
Total Police K-9		103,392	-	-	-
PG_0293 - Police Mounted Patrol					
SC_52008 - Uniforms & Protective Clothing		370	-	-	-
Total Operating		370	-	-	-
Total Police Mounted Patrol		370	-	-	-
PG_0317 - Block Training					
SC_51100 - Full-Time Employees Salaries		376	-	-	-
SC_51120 - Sworn Employees Salaries		1,543	-	-	-
Total Personnel		1,919	-	-	-
SC_51225 - Social Security		139	-	-	-
SC_51235 - SC Police Retirement		408	-	-	-
Total Fringe Benefits		547	-	-	-
Total Block Training		2,466	-	-	-
PG_0319 - Central Business District					
SC_51120 - Sworn Employees Salaries		14,514	-	-	-
Total Personnel		14,514	-	-	-
SC_51225 - Social Security		1,079	-	-	-
SC_51235 - SC Police Retirement		3,430	-	-	-
Total Fringe Benefits		4,508	-	-	-
Total Central Business District		19,022	-	-	-
PG_0341 - Mutual Aid					
SC_51120 - Sworn Employees Salaries		5,291	-	-	-
SC_51145 - Overtime		308	-	-	-
Total Personnel		5,599	-	-	-
SC_51225 - Social Security		421	-	-	-
SC_51235 - SC Police Retirement		1,189	-	-	-
Total Fringe Benefits		1,610	-	-	-
Total Mutual Aid		7,209	-	-	-
Total Police Special Operations		2,894,304	8,948,085	8,819,844	12,127,856



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_220000 - Infrastructure Management					
No Program					
SC_51100 - Full-Time Employees Salaries		435,506	795,562	568,997	571,369
SC_51130 - Interns Salaries		-	-	-	6,126
SC_51145 - Overtime		3,204	-	-	3,250
Total Personnel		438,710	795,562	568,997	580,745
SC_51200 - Healthcare		67,940	127,640	120,031	102,956
SC_51205 - Emp Healthcare Contributions		(5,690)	(18,560)	(17,454)	(14,340)
SC_51215 - Employee Life Insurance		400	677	619	488
SC_51220 - Disability Insurance		1,470	3,046	2,829	2,200
SC_51225 - Social Security		32,671	60,860	56,533	44,427
SC_51230 - SC Regular Retirement		80,943	147,658	137,159	106,650
SC_51245 - Unemployment Compensation		90	360	335	263
SC_51250 - Worker's Compensation		8,098	18,850	17,726	13,128
Total Fringe Benefits		185,923	340,531	317,778	255,772
SC_52000 - Office Supplies		747	550	550	1,000
SC_52002 - Postage		-	200	200	200
SC_52006 - Small Hand Tools		-	125	125	2,500
SC_52008 - Uniforms & Protective Clothing		-	275	275	1,000
SC_52016 - Printing & Copying Supplies		-	1,000	1,000	1,000
SC_52020 - Signs		-	-	-	250
SC_52206 - Non Capital Professional & Contractual Services		-	4,450	20,148	50,000
SC_52222 - Non Capital Printing Services		-	-	-	1,000
SC_52300 - Employee Travel & Training		1,446	-	-	11,096
SC_52305 - Professional Certifications		26	125	125	875
SC_52405 - Equipment Repairs		-	150	150	150
SC_52505 - Vendor Leases		-	2,600	2,600	2,600
SC_52700 - Non-Capital Equipment		-	-	-	948
SC_52725 - Non-Capital Furniture		-	3,000	5,110	-
SC_52740 - Non-Capital Computer Equipment		-	3,600	1,490	-
SC_52940 - Contingencies		-	-	-	2,000
SC_52944 - Memberships, Dues & Pubs		-	175	175	175
SC_53155 - Employee Parking		7,250	15,540	14,630	18,720
Total Operating		9,470	31,790	46,578	93,514
Total No Program		634,103	1,167,883	933,353	930,031
Total Infrastructure Management		634,103	1,167,883	933,353	930,031



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_221000 - Building Inspections					
No Program					
SC_51100 - Full-Time Employees Salaries		1,526,836	1,833,055	1,529,758	1,751,769
SC_51145 - Overtime		8,294	11,000	11,000	11,000
Total Personnel		1,535,130	1,844,055	1,540,758	1,762,769
SC_51200 - Healthcare		237,791	331,864	306,336	345,576
SC_51205 - Emp Healthcare Contributions		(19,914)	(48,256)	(44,544)	(48,120)
SC_51215 - Employee Life Insurance		1,401	1,569	1,477	1,503
SC_51220 - Disability Insurance		5,147	7,060	6,645	6,752
SC_51225 - Social Security		114,485	141,072	132,787	134,849
SC_51230 - SC Regular Retirement		282,338	342,255	322,155	327,170
SC_51245 - Unemployment Compensation		314	830	781	793
SC_51250 - Worker's Compensation		28,342	49,010	45,240	44,064
Total Fringe Benefits		649,903	825,404	770,877	812,587
SC_52000 - Office Supplies		1,973	2,000	2,000	2,000
SC_52002 - Postage		15	300	300	300
SC_52006 - Small Hand Tools		71	750	750	750
SC_52008 - Uniforms & Protective Clothing		815	2,500	2,500	2,500
SC_52016 - Printing & Copying Supplies		3,042	750	750	1,000
SC_52036 - Specialized Department Supplies		-	750	750	750
SC_52054 - Construction Materials Supplies		-	790	790	790
SC_52200 - Bank Service Charges		275	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		45,085	10,000	10,000	10,000
SC_52240 - Non Capital Construction Services		62,262	-	-	-
SC_52300 - Employee Travel & Training		6,463	22,160	22,118	27,607
SC_52305 - Professional Certifications		6,983	4,500	4,500	8,220
SC_52410 - General Maintenance		-	5,200	5,200	-
SC_52505 - Vendor Leases		1,687	1,500	1,500	1,500
SC_52700 - Non-Capital Equipment		7,451	6,000	6,000	6,000
SC_52740 - Non-Capital Computer Equipment		-	6,800	6,800	-
SC_52920 - Special Events		-	-	42	-
SC_52944 - Memberships, Dues & Pubs		5,203	7,750	7,750	8,250
SC_53155 - Employee Parking		29,875	37,440	37,440	37,440
Total Operating		171,199	109,190	109,190	107,107
SC_58005 - Capital Furniture & Fixtures		-	3,500	3,500	-



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_221000 - Building Inspections					
No Program					
	Total Capital	-	3,500	3,500	-
	Total No Program	2,356,232	2,782,149	2,424,325	2,682,463
	Total Building Inspections	2,356,232	2,782,149	2,424,325	2,682,463
CC_225000 - Livability					
No Program					
SC_51100 - Full-Time Employees Salaries		908,984	1,101,881	1,118,245	1,210,724
SC_51105 - Part-Time Employees Salaries		-	-	-	21,483
SC_51110 - Temporary Employees Salaries		2,523	-	-	-
SC_51145 - Overtime		1,908	4,000	4,077	6,000
	Total Personnel	913,414	1,105,881	1,122,322	1,238,207
SC_51200 - Healthcare		164,189	216,988	223,370	259,182
SC_51205 - Emp Healthcare Contributions		(13,750)	(31,552)	(32,480)	(36,090)
SC_51215 - Employee Life Insurance		968	937	981	1,033
SC_51220 - Disability Insurance		3,554	4,234	4,433	4,661
SC_51225 - Social Security		68,629	84,597	88,829	94,724
SC_51230 - SC Regular Retirement		138,418	205,251	215,540	229,811
SC_51235 - SC Police Retirement		33,870	-	-	-
SC_51245 - Unemployment Compensation		217	499	523	558
SC_51250 - Worker's Compensation		19,569	32,045	32,988	33,048
	Total Fringe Benefits	415,663	512,999	534,184	586,927
SC_52000 - Office Supplies		1,610	2,500	2,500	6,000
SC_52002 - Postage		1,158	2,250	2,250	2,250
SC_52006 - Small Hand Tools		64	1,000	1,000	1,000
SC_52008 - Uniforms & Protective Clothing		4,340	4,000	4,000	4,000
SC_52014 - Cleaning & Janitorial Supplies		-	100	100	100
SC_52016 - Printing & Copying Supplies		2,253	-	-	-
SC_52036 - Specialized Department Supplies		-	1,500	1,500	1,500
SC_52040 - Hospitality Supplies		-	-	121	-
SC_52052 - Painting & Marking Supplies		1,648	500	500	1,000
SC_52054 - Construction Materials Supplies		2,544	5,500	5,500	5,500
SC_52056 - Miscellaneous Supplies		93	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		-	15,000	15,000	15,000
SC_52222 - Non Capital Printing Services		430	-	-	-
SC_52300 - Employee Travel & Training		1,599	1,000	1,000	2,000



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_225000 - Livability					
No Program					
SC_52305 - Professional Certifications		849	2,017	2,017	2,017
SC_52505 - Vendor Leases		3,904	4,000	2,402	-
SC_52700 - Non-Capital Equipment		357	-	-	-
SC_52725 - Non-Capital Furniture		-	2,000	2,000	2,000
SC_52938 - Code Enforcement		6,892	75,000	75,000	75,000
SC_52940 - Contingencies		-	5,000	4,405	5,000
SC_52944 - Memberships, Dues & Pubs		22	-	-	-
SC_53155 - Employee Parking		17,875	20,280	20,280	48,300
	Total Operating	45,636	141,647	139,575	170,667
	Total No Program	1,374,713	1,760,527	1,796,081	1,995,801
	Total Livability	1,374,713	1,760,527	1,796,081	1,995,801
CC_230000 - Traffic & Transportation Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		1,211,644	434,784	422,784	378,296
SC_51145 - Overtime		23,750	-	-	-
	Total Personnel	1,235,394	434,784	422,784	378,296
SC_51200 - Healthcare		28,308	51,056	51,056	50,397
SC_51205 - Emp Healthcare Contributions		(2,371)	(7,424)	(7,424)	(7,018)
SC_51215 - Employee Life Insurance		167	369	369	321
SC_51220 - Disability Insurance		613	1,666	1,666	1,450
SC_51225 - Social Security		90,854	33,262	33,262	28,939
SC_51230 - SC Regular Retirement		208,479	80,697	80,697	70,212
SC_51235 - SC Police Retirement		20,625	-	-	-
SC_51245 - Unemployment Compensation		37	197	197	171
SC_51250 - Worker's Compensation		3,374	7,540	7,540	6,426
	Total Fringe Benefits	350,086	167,363	167,363	150,898
SC_52000 - Office Supplies		2,526	2,150	5,691	3,000
SC_52002 - Postage		158	350	350	350
SC_52004 - Tickets, Licenses & Permits		-	400	400	500
SC_52008 - Uniforms & Protective Clothing		(2,756)	2,700	2,700	2,700
SC_52014 - Cleaning & Janitorial Supplies		396	650	650	650
SC_52016 - Printing & Copying Supplies		2,837	2,100	2,100	3,000
SC_52020 - Signs		4,915	-	-	-
SC_52021 - Street Signs		2,505	-	-	-



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_230000 - Traffic & Transportation Administration					
No Program					
SC_52022 - Parts Supplies		2,866	-	-	-
SC_52110 - Electricity		3,889	8,000	8,000	-
SC_52115 - Street Lights(Electricity)		157,971	190,000	190,000	190,000
SC_52206 - Non Capital Professional & Contractual Services		26,999	76,240	76,240	76,240
SC_52300 - Employee Travel & Training		14,443	6,428	6,428	6,877
SC_52305 - Professional Certifications		226	-	-	-
SC_52405 - Equipment Repairs		-	1,000	1,000	1,000
SC_52505 - Vendor Leases		3,152	3,000	3,000	3,000
SC_52510 - Rent Expense		39,849	-	-	-
SC_52700 - Non-Capital Equipment		4,841	-	229	500
SC_52725 - Non-Capital Furniture		54	-	-	1,500
SC_52740 - Non-Capital Computer Equipment		-	1,900	1,900	-
SC_52940 - Contingencies		-	18,500	13,240	18,500
SC_52944 - Memberships, Dues & Pubs		11,099	9,530	9,530	13,290
SC_53155 - Employee Parking		14,313	4,680	4,680	6,240
Total Operating		290,284	327,628	326,138	327,347
SC_58015 - Capital Equipment (Machines)		139,085	-	-	-
SC_58020 - Capital Computer Equipment		-	5,000	5,000	-
Total Capital		139,085	5,000	5,000	-
Total No Program		2,014,849	934,775	921,285	856,541
PG_0032 - Signal Maintenance Shop Facility					
SC_52510 - Rent Expense		-	104,683	104,683	108,696
Total Operating		-	104,683	104,683	108,696
Total Signal Maintenance Shop Facility		-	104,683	104,683	108,696
Total Traffic & Transportation Administration		2,014,849	1,039,458	1,025,968	965,237
CC_231000 - Electronics & Traffic Signal Operations					
No Program					
SC_51100 - Full-Time Employees Salaries		155,541	624,191	525,191	634,768
SC_51145 - Overtime		3,346	30,000	30,000	30,000
Total Personnel		158,887	654,191	555,191	664,768
SC_51200 - Healthcare		101,910	153,168	153,168	172,788
SC_51205 - Emp Healthcare Contributions		(8,535)	(22,272)	(22,272)	(24,060)



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_231000 - Electronics & Traffic Signal Operations					
No Program					
SC_51215 - Employee Life Insurance		601	610	610	621
SC_51220 - Disability Insurance		2,206	2,751	2,751	2,793
SC_51225 - Social Security		11,551	54,934	54,934	55,739
SC_51230 - SC Regular Retirement		29,211	133,272	133,272	135,235
SC_51245 - Unemployment Compensation		135	325	325	328
SC_51250 - Worker's Compensation		12,147	22,620	22,620	22,032
	Total Fringe Benefits	149,225	345,408	345,408	365,476
SC_52002 - Postage		181	-	-	-
SC_52006 - Small Hand Tools		-	250	250	750
SC_52008 - Uniforms & Protective Clothing		-	700	700	700
SC_52022 - Parts Supplies		150,345	30,000	30,000	70,000
SC_52036 - Specialized Department Supplies		-	600	600	600
SC_52054 - Construction Materials Supplies		-	145,000	145,000	123,500
SC_52100 - Water		236	900	900	1,200
SC_52110 - Electricity		2,514	-	-	9,000
SC_52204 - Studies		-	470,000	470,000	50,000
SC_52206 - Non Capital Professional & Contractual Services		23,700	6,720	83,979	6,720
SC_52240 - Non Capital Construction Services		-	272,050	272,050	272,050
SC_52300 - Employee Travel & Training		-	6,710	6,710	7,710
SC_52305 - Professional Certifications		-	510	510	510
SC_52505 - Vendor Leases		73	275	275	275
SC_52740 - Non-Capital Computer Equipment		-	3,300	3,300	-
SC_52944 - Memberships, Dues & Pubs		270	360	360	360
SC_53155 - Employee Parking		1,125	3,120	3,120	4,680
	Total Operating	178,444	940,495	1,017,754	548,055
SC_58015 - Capital Equipment (Machines)		-	455,100	377,841	-
	Total Capital	-	455,100	377,841	-
	Total No Program	486,556	2,395,194	2,296,194	1,578,299
PG_0304 - State Signalization					
SC_51100 - Full-Time Employees Salaries		4,605	63,860	53,860	63,860
SC_51145 - Overtime		60	-	-	-
	Total Personnel	4,664	63,860	53,860	63,860
SC_51225 - Social Security		343	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_231000 - Electronics & Traffic Signal Operations					
PG_0304 - State Signalization					
SC_51230 - SC Regular Retirement		866	-	-	-
Total Fringe Benefits		1,208	-	-	-
SC_52022 - Parts Supplies		-	-	85,208	60,775
SC_52206 - Non Capital Professional & Contractual Services		396,774	452,850	307,262	386,975
SC_52300 - Employee Travel & Training		-	-	1,792	-
Total Operating		396,774	452,850	394,262	447,750
SC_58015 - Capital Equipment (Machines)		-	-	58,588	-
Total Capital		-	-	58,588	-
Total State Signalization		402,647	516,710	506,710	511,610
PG_0305 - CCTV System Maintenance					
SC_52022 - Parts Supplies		2,316	-	17,818	-
SC_52206 - Non Capital Professional & Contractual Services		21,040	-	7,182	-
SC_52740 - Non-Capital Computer Equipment		-	25,000	-	25,000
Total Operating		23,357	25,000	25,000	25,000
Total CCTV System Maintenance		23,357	25,000	25,000	25,000
PG_0307 - Traffic Signal Replacement					
SC_52022 - Parts Supplies		17,418	18,000	18,000	18,000
Total Operating		17,418	18,000	18,000	18,000
Total Traffic Signal Replacement		17,418	18,000	18,000	18,000
Total Electronics & Traffic Signal Operations		929,977	2,954,904	2,845,904	2,132,909
CC_232100 - Traffic Safety					
No Program					
SC_51100 - Full-Time Employees Salaries		130,056	421,917	418,917	454,956
SC_51145 - Overtime		222	-	-	-
Total Personnel		130,278	421,917	418,917	454,956
SC_51200 - Healthcare		79,264	76,584	76,584	100,793
SC_51205 - Emp Healthcare Contributions		(6,638)	(11,136)	(11,136)	(14,035)
SC_51215 - Employee Life Insurance		467	357	357	386
SC_51220 - Disability Insurance		1,716	1,617	1,617	1,742
SC_51225 - Social Security		9,825	32,275	32,275	34,803
SC_51230 - SC Regular Retirement		16,468	78,308	78,308	84,441



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_232100 - Traffic Safety					
No Program					
SC_51235 - SC Police Retirement		8,491	-	-	-
SC_51245 - Unemployment Compensation		105	190	190	205
SC_51250 - Worker's Compensation		9,447	11,310	11,310	12,852
Total Fringe Benefits		119,144	189,505	189,505	221,187
SC_52016 - Printing & Copying Supplies		-	400	400	400
SC_52204 - Studies		-	-	-	40,000
SC_52300 - Employee Travel & Training		-	2,250	5,290	1,035
SC_52305 - Professional Certifications		-	240	-	240
SC_52700 - Non-Capital Equipment		4,992	-	-	-
SC_52944 - Memberships, Dues & Pubs		-	330	330	340
SC_53155 - Employee Parking		2,625	9,360	9,360	10,920
Total Operating		7,617	12,580	15,380	52,935
Total No Program		257,040	624,002	623,802	729,078
PG_0306 - Traffic Calming					
SC_52020 - Signs		-	-	10,000	10,000
SC_52054 - Construction Materials Supplies		160,007	149,040	-	-
SC_52206 - Non Capital Professional & Contractual Services		-	-	100,537	149,040
SC_52700 - Non-Capital Equipment		-	-	3,183	3,200
Total Operating		160,007	149,040	113,720	162,240
SC_58015 - Capital Equipment (Machines)		-	22,674	22,674	-
Total Capital		-	22,674	22,674	-
Total Traffic Calming		160,007	171,714	136,394	162,240
Total Traffic Safety		417,047	795,716	760,196	891,318
CC_232200 - Signs & Markings					
No Program					
SC_51100 - Full-Time Employees Salaries		75,795	486,366	408,366	516,223
SC_51145 - Overtime		179	-	-	8,000
Total Personnel		75,975	486,366	408,366	524,223
SC_51200 - Healthcare		62,279	140,404	140,404	158,389
SC_51205 - Emp Healthcare Contributions		(5,216)	(20,416)	(20,416)	(22,055)
SC_51215 - Employee Life Insurance		367	415	415	445
SC_51220 - Disability Insurance		1,348	1,864	1,864	2,007
SC_51225 - Social Security		5,628	37,208	37,208	40,102



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_232200 - Signs & Markings					
No Program					
SC_51230 - SC Regular Retirement		14,055	90,269	90,269	97,297
SC_51245 - Unemployment Compensation		82	218	218	237
SC_51250 - Worker's Compensation		7,423	20,735	20,735	20,196
Total Fringe Benefits		85,965	270,697	270,697	296,618
SC_52000 - Office Supplies		-	600	600	600
SC_52006 - Small Hand Tools		385	750	750	750
SC_52008 - Uniforms & Protective Clothing		-	1,380	1,380	1,380
SC_52016 - Printing & Copying Supplies		-	500	500	500
SC_52020 - Signs		40,908	70,000	95,142	105,000
SC_52021 - Street Signs		13,405	18,203	18,203	20,000
SC_52023 - New Car Supplies		-	36,000	31,500	-
SC_52052 - Painting & Marking Supplies		41,030	61,000	74,500	61,000
SC_52206 - Non Capital Professional & Contractual Services		-	40,030	40,030	71,060
SC_52300 - Employee Travel & Training		-	3,500	2,750	4,770
SC_52305 - Professional Certifications		-	80	-	160
SC_52505 - Vendor Leases		524	1,250	1,841	1,600
SC_52700 - Non-Capital Equipment		-	-	3,850	2,000
SC_52740 - Non-Capital Computer Equipment		-	1,800	-	-
SC_53154 - CARTA Passes		-	-	399	399
Total Operating		96,252	235,093	271,445	269,219
SC_58015 - Capital Equipment (Machines)		-	12,491	13,649	-
Total Capital		-	12,491	13,649	-
Total No Program		258,192	1,004,647	964,157	1,090,060
Total Signs & Markings		258,192	1,004,647	964,157	1,090,060
CC_232300 - Traffic Design					
No Program					
SC_51100 - Full-Time Employees Salaries		30,128	104,785	104,785	114,745
Total Personnel		30,128	104,785	104,785	114,745
SC_51200 - Healthcare		22,647	25,528	25,528	28,798
SC_51205 - Emp Healthcare Contributions		(1,897)	(3,712)	(3,712)	(4,010)
SC_51215 - Employee Life Insurance		133	89	89	97
SC_51220 - Disability Insurance		490	402	402	439
SC_51225 - Social Security		2,186	8,015	8,015	8,779



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_232300 - Traffic Design					
No Program					
SC_51230 - SC Regular Retirement		5,592	19,448	19,448	21,297
SC_51245 - Unemployment Compensation		30	47	47	52
SC_51250 - Worker's Compensation		2,699	3,770	3,770	3,672
Total Fringe Benefits		31,881	53,587	53,587	59,124
SC_52000 - Office Supplies		-	150	150	150
SC_52016 - Printing & Copying Supplies		-	200	200	150
SC_52054 - Construction Materials Supplies		-	3,500	-	3,500
SC_52300 - Employee Travel & Training		-	-	-	1,592
Total Operating		-	3,850	350	5,392
SC_58015 - Capital Equipment (Machines)		-	-	-	10,230
Total Capital		-	-	-	10,230
Total No Program		62,009	162,222	158,722	189,491
Total Traffic Design		62,009	162,222	158,722	189,491
CC_233000 - Transportation Project Management					
No Program					
SC_51100 - Full-Time Employees Salaries		51,911	180,544	180,544	185,960
Total Personnel		51,911	180,544	180,544	185,960
SC_51200 - Healthcare		22,647	25,528	25,528	28,798
SC_51205 - Emp Healthcare Contributions		(1,897)	(3,712)	(3,712)	(4,010)
SC_51215 - Employee Life Insurance		133	154	154	158
SC_51220 - Disability Insurance		490	691	691	712
SC_51225 - Social Security		3,739	13,812	13,812	14,227
SC_51230 - SC Regular Retirement		9,635	33,509	33,509	34,514
SC_51245 - Unemployment Compensation		30	81	81	84
SC_51250 - Worker's Compensation		2,699	3,770	3,770	3,672
Total Fringe Benefits		37,477	73,833	73,833	78,155
SC_52100 - Water		493	-	-	-
SC_52204 - Studies		-	240,775	240,775	3,000
SC_52206 - Non Capital Professional & Contractual Services		2,025	562	562	1,124
SC_52300 - Employee Travel & Training		-	400	700	1,000
SC_52305 - Professional Certifications		-	955	655	1,802
SC_52944 - Memberships, Dues & Pubs		-	720	720	740
SC_52950 - Grant Match		4,236	80,000	80,000	35,000
SC_53155 - Employee Parking		375	3,120	3,120	3,120



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_233000 - Transportation Project Management					
No Program					
	Total Operating	7,129	326,532	326,532	45,786
SC_58015 - Capital Equipment (Machines)		-	80,000	80,000	80,000
	Total Capital	-	80,000	80,000	80,000
	Total No Program	96,517	660,909	660,909	389,901
Total Transportation Project Management		96,517	660,909	660,909	389,901
CC_235200 - Police Information Technology					
No Program					
SC_52000 - Office Supplies		267	-	-	-
SC_52058 - Non Capital Software		-	-	-	4,488
SC_52125 - Telephone		300,347	300,000	300,000	300,000
SC_52135 - Mobile Phones		310,150	516,000	377,082	450,000
SC_52206 - Non Capital Professional & Contractual Services		2,048,661	2,178,748	2,197,512	2,282,874
SC_52740 - Non-Capital Computer Equipment		26,190	71,500	71,500	35,050
	Total Operating	2,685,615	3,066,248	2,946,094	3,072,412
SC_58020 - Capital Computer Equipment		32,354	172,250	171,563	-
SC_58206 - Capital Professional Services		632	-	-	-
	Total Capital	32,986	172,250	171,563	-
	Total No Program	2,718,601	3,238,498	3,117,657	3,072,412
Total Police Information Technology		2,718,601	3,238,498	3,117,657	3,072,412
CC_235210 - Fire Information Technology					
No Program					
SC_52036 - Specialized Department Supplies		-	10,000	10,000	-
SC_52125 - Telephone		130,198	-	-	-
SC_52135 - Mobile Phones		9,360	-	100,000	100,000
SC_52206 - Non Capital Professional & Contractual Services		9,604	266,610	277,557	282,009
SC_52740 - Non-Capital Computer Equipment		6,941	49,500	80,784	38,000
	Total Operating	156,103	326,110	468,341	420,009
SC_58020 - Capital Computer Equipment		-	20,000	20,687	-
	Total Capital	-	20,000	20,687	-
	Total No Program	156,103	346,110	489,028	420,009
Total Fire Information Technology		156,103	346,110	489,028	420,009



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_237100 - Office of Resiliency					
No Program					
SC_51100 - Full-Time Employees Salaries		53,133	323,847	184,918	195,174
SC_51130 - Interns Salaries		-	12,252	12,252	-
Total Personnel		53,133	336,099	197,170	195,174
SC_51200 - Healthcare		16,985	38,292	25,528	28,798
SC_51205 - Emp Healthcare Contributions		(1,422)	(5,568)	(3,712)	(4,010)
SC_51215 - Employee Life Insurance		100	275	136	166
SC_51220 - Disability Insurance		368	1,240	719	748
SC_51225 - Social Security		3,864	25,712	15,313	14,930
SC_51230 - SC Regular Retirement		9,862	60,106	34,878	36,224
SC_51245 - Unemployment Compensation		22	152	91	88
SC_51250 - Worker's Compensation		2,024	5,655	3,770	3,672
Total Fringe Benefits		31,803	125,864	76,723	80,616
SC_52000 - Office Supplies		151	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		609	3,750	2,950	3,750
SC_52036 - Specialized Department Supplies		-	2,500	2,500	2,500
SC_52058 - Non Capital Software		-	200	200	200
SC_52204 - Studies		800,000	1,100,000	1,100,000	1,000,000
SC_52206 - Non Capital Professional & Contractual Services		8,532	280,000	280,000	230,000
SC_52236 - Advertising		-	800	800	800
SC_52300 - Employee Travel & Training		2,949	6,860	6,860	6,265
SC_52305 - Professional Certifications		-	500	500	-
SC_52920 - Special Events		-	3,500	4,300	5,000
SC_52940 - Contingencies		-	2,000	2,000	2,000
SC_52944 - Memberships, Dues & Pubs		4,500	8,065	8,065	8,065
SC_52950 - Grant Match		-	25,000	25,000	-
SC_53155 - Employee Parking		750	6,240	6,240	3,120
Total Operating		817,492	1,441,915	1,441,915	1,264,200
Total No Program		902,428	1,903,878	1,715,808	1,539,990
Total Office of Resiliency		902,428	1,903,878	1,715,808	1,539,990
CC_237200 - Emergency Management					
No Program					
SC_51100 - Full-Time Employees Salaries		399,957	289,688	281,688	314,824



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_237200 - Emergency Management					
No Program					
SC_51110 - Temporary Employees Salaries		3,994	-	-	-
SC_51145 - Overtime		13,781	4,500	4,500	20,000
Total Personnel		417,732	294,188	286,188	334,824
SC_51200 - Healthcare		39,632	51,056	51,056	57,596
SC_51205 - Emp Healthcare Contributions		(3,319)	(7,424)	(7,424)	(8,020)
SC_51215 - Employee Life Insurance		234	251	251	285
SC_51220 - Disability Insurance		858	1,126	1,126	1,283
SC_51225 - Social Security		31,305	22,506	22,506	25,613
SC_51230 - SC Regular Retirement		70,387	54,600	54,600	62,143
SC_51245 - Unemployment Compensation		52	132	132	151
SC_51250 - Worker's Compensation		4,724	7,540	7,540	7,344
Total Fringe Benefits		143,872	129,787	129,787	146,395
SC_52000 - Office Supplies		3,300	2,000	2,000	2,500
SC_52002 - Postage		19	250	250	250
SC_52008 - Uniforms & Protective Clothing		380	1,875	1,875	3,700
SC_52016 - Printing & Copying Supplies		101	3,750	2,896	3,750
SC_52036 - Specialized Department Supplies		6,340	7,500	7,500	10,000
SC_52206 - Non Capital Professional & Contractual Services		16,467	-	-	-
SC_52222 - Non Capital Printing Services		3,160	2,500	2,355	3,200
SC_52236 - Advertising		249	-	-	-
SC_52300 - Employee Travel & Training		4,352	8,400	1,062	8,500
SC_52305 - Professional Certifications		476	600	600	850
SC_52415 - Vehicle Repairs		-	3,000	-	-
SC_52505 - Vendor Leases		2,011	2,500	2,500	2,500
SC_52510 - Rent Expense		-	3,630	2,100	3,000
SC_52725 - Non-Capital Furniture		218	2,000	12,894	2,000
SC_52920 - Special Events		4,009	3,500	1,500	3,500
SC_52944 - Memberships, Dues & Pubs		674	1,290	263	1,665
SC_52950 - Grant Match		3,810	1,040	1,040	-
SC_53155 - Employee Parking		3,250	6,240	6,240	6,240
Total Operating		48,816	50,075	45,075	51,655
Total No Program		610,420	474,050	461,050	532,874
Total Emergency Management		610,420	474,050	461,050	532,874
CC_250000 - Fire Administration					



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_250000 - Fire Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		108,019	367,202	286,525	248,886
SC_51115 - Firefighters Salaries		247,396	919,071	919,071	1,030,788
SC_51145 - Overtime		1,424	15,000	15,000	15,000
	Total Personnel	356,839	1,301,273	1,220,596	1,294,674
SC_51200 - Healthcare		124,557	153,168	140,404	143,990
SC_51205 - Emp Healthcare Contributions		(10,431)	(22,272)	(20,416)	(20,050)
SC_51215 - Employee Life Insurance		734	1,107	1,047	1,101
SC_51220 - Disability Insurance		2,696	4,983	4,712	4,958
SC_51225 - Social Security		23,789	99,549	94,142	99,041
SC_51230 - SC Regular Retirement		16,119	70,937	57,819	48,978
SC_51235 - SC Police Retirement		56,935	195,210	195,210	218,939
SC_51245 - Unemployment Compensation		165	587	555	584
SC_51250 - Worker's Compensation		14,846	22,620	20,735	18,360
	Total Fringe Benefits	229,409	525,889	494,208	515,901
SC_52000 - Office Supplies		9,760	14,060	14,060	15,000
SC_52002 - Postage		1,482	1,200	1,200	1,200
SC_52004 - Tickets, Licenses & Permits		160	-	-	-
SC_52008 - Uniforms & Protective Clothing		22,124	17,550	9,550	17,550
SC_52016 - Printing & Copying Supplies		4,177	1,000	1,000	2,000
SC_52036 - Specialized Department Supplies		408	-	-	1,000
SC_52064 - Haz Mat Supplies		1,198	-	-	-
SC_52100 - Water		814	-	2,610	5,940
SC_52110 - Electricity		1,734	-	3,310	5,200
SC_52206 - Non Capital Professional & Contractual Services		37,577	46,400	46,400	46,400
SC_52210 - Background Checks & Drug Tests		7,002	120,000	146,685	159,175
SC_52211 - Counseling Service		-	22,975	22,975	22,975
SC_52236 - Advertising		227	1,000	1,000	1,000
SC_52300 - Employee Travel & Training		114,609	34,000	34,000	25,000
SC_52305 - Professional Certifications		10,302	13,397	13,397	775
SC_52415 - Vehicle Repairs		13	-	-	-
SC_52505 - Vendor Leases		3,309	4,000	4,000	4,700
SC_52510 - Rent Expense		71,209	-	-	-
SC_52920 - Special Events		22,788	45,000	45,000	45,000
SC_52944 - Memberships, Dues & Pubs		7,598	12,801	12,801	14,390



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_250000 - Fire Administration					
No Program					
SC_52950 - Grant Match		78,379	-	-	-
Total Operating		394,871	333,383	357,988	367,305
SC_58950 - Capital Grant Match		70,856	55,553	55,553	2,896
Total Capital		70,856	55,553	55,553	2,896
Total No Program		1,051,976	2,216,098	2,128,345	2,180,776
PG_0017 - Fire Station #20					
SC_52510 - Rent Expense		13,171	93,176	93,176	98,306
Total Operating		13,171	93,176	93,176	98,306
Total Fire Station #20		13,171	93,176	93,176	98,306
PG_0018 - Fire Station #21					
SC_52510 - Rent Expense		8,653	82,813	82,813	85,701
Total Operating		8,653	82,813	82,813	85,701
Total Fire Station #21		8,653	82,813	82,813	85,701
PG_0148 - Fire Tactical EMS (TEMS)					
SC_52305 - Professional Certifications		285	-	-	-
Total Operating		285	-	-	-
Total Fire Tactical EMS (TEMS)		285	-	-	-
PG_0152 - Fire Medical					
SC_52305 - Professional Certifications		-	-	-	33,350
Total Operating		-	-	-	33,350
Total Fire Medical		-	-	-	33,350
Total Fire Administration		1,074,084	2,392,087	2,304,334	2,398,133
CC_251000 - Fire Operations					
No Program					
SC_51100 - Full-Time Employees Salaries		739,151	-	-	-
SC_51112 - Fire Recruits Salaries		50,692	-	-	-
SC_51115 - Firefighters Salaries		25,145,494	29,845,364	25,795,440	33,120,725
SC_51145 - Overtime		3,108,105	2,700,000	6,029,866	3,600,000
Total Personnel		29,043,441	32,545,364	31,825,306	36,720,725
SC_51200 - Healthcare		3,804,651	5,099,218	5,099,218	6,090,777
SC_51205 - Emp Healthcare Contributions		(318,631)	(741,472)	(741,472)	(848,115)
SC_51215 - Employee Life Insurance		22,421	27,642	29,181	31,057



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_251000 - Fire Operations					
No Program					
SC_51220 - Disability Insurance		82,345	124,639	124,639	139,972
SC_51225 - Social Security		2,147,717	2,489,574	2,489,574	2,795,824
SC_51230 - SC Regular Retirement		109,250	-	-	49,924
SC_51235 - SC Police Retirement		6,024,301	6,912,290	6,912,290	7,705,551
SC_51245 - Unemployment Compensation		5,032	14,661	14,661	16,439
SC_51250 - Worker's Compensation		453,471	753,059	753,059	776,628
	Total Fringe Benefits	12,330,558	14,679,611	14,681,150	16,758,057
SC_52000 - Office Supplies		490	-	-	-
SC_52006 - Small Hand Tools		7,874	-	-	2,500
SC_52008 - Uniforms & Protective Clothing		459,364	988,681	892,510	857,920
SC_52010 - Boarding & Lodging Supplies		15,273	-	-	1,317
SC_52014 - Cleaning & Janitorial Supplies		48,248	-	-	-
SC_52016 - Printing & Copying Supplies		495	-	-	-
SC_52018 - Medical & Laboratory Supplies		28,064	75,000	75,000	88,000
SC_52023 - New Car Supplies		100,014	20,000	-	-
SC_52032 - Tires & Tubes		2,124	-	-	-
SC_52034 - Gasoline & Fuel		404,153	490,000	490,000	445,500
SC_52035 - Oil & Lubricants		2,409	-	-	-
SC_52036 - Specialized Department Supplies		72,015	150,000	133,222	179,700
SC_52055 - Radio Supplies		6,554	1,500	1,500	1,500
SC_52056 - Miscellaneous Supplies		-	-	-	20,000
SC_52058 - Non Capital Software		-	6,412	6,412	1,785
SC_52062 - Safety Supplies		12,572	28,500	28,500	34,000
SC_52100 - Water		85,103	100,000	92,640	83,160
SC_52110 - Electricity		196,742	240,000	231,490	234,000
SC_52120 - Heating & Fuel Oil		41,951	66,000	62,600	67,000
SC_52125 - Telephone		-	360	-	-
SC_52206 - Non Capital Professional & Contractual Services		204,178	22,160	22,160	29,580
SC_52210 - Background Checks & Drug Tests		9,115	6,452	-	5,205
SC_52211 - Counseling Service		8,955	-	-	-
SC_52300 - Employee Travel & Training		1,488	39,000	39,000	94,800
SC_52305 - Professional Certifications		4,074	-	-	8,000
SC_52405 - Equipment Repairs		28,784	55,000	55,000	65,000
SC_52410 - General Maintenance		91,968	115,000	115,000	125,000



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_251000 - Fire Operations					
No Program					
SC_52415 - Vehicle Repairs		6,458	-	-	-
SC_52700 - Non-Capital Equipment		18,964	-	-	9,000
SC_52725 - Non-Capital Furniture		13,662	25,000	25,000	47,560
SC_52740 - Non-Capital Computer Equipment		-	18,380	18,740	1,500
SC_52944 - Memberships, Dues & Pubs		-	750	750	750
Total Operating		1,871,092	2,448,195	2,289,524	2,402,777
SC_58015 - Capital Equipment (Machines)		92,005	143,390	142,658	62,700
Total Capital		92,005	143,390	142,658	62,700
SC_90036 - Transfer Out Special Revenue Fund		13,616	-	-	-
Total Transfers Out		13,616	-	-	-
Total No Program		43,350,712	49,816,560	48,938,638	55,944,259
PG_0001 - Fire Training Facility					
SC_51115 - Firefighters Salaries		35,006	-	-	-
SC_51145 - Overtime		15,467	-	-	-
Total Personnel		50,472	-	-	-
SC_51225 - Social Security		3,742	-	-	-
SC_51235 - SC Police Retirement		10,668	-	-	-
Total Fringe Benefits		14,410	-	-	-
Total Fire Training Facility		64,882	-	-	-
PG_0002 - Fire Station #2/3					
SC_51115 - Firefighters Salaries		197,484	-	-	-
SC_51145 - Overtime		73,810	-	-	-
Total Personnel		271,294	-	-	-
SC_51225 - Social Security		20,260	-	-	-
SC_51235 - SC Police Retirement		57,889	-	-	-
Total Fringe Benefits		78,149	-	-	-
Total Fire Station #2/3		349,443	-	-	-
PG_0003 - Fire Station #6					
SC_51115 - Firefighters Salaries		41,553	-	-	-
SC_51145 - Overtime		12,912	-	-	-
Total Personnel		54,464	-	-	-
SC_51225 - Social Security		4,052	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_251000 - Fire Operations					
PG_0003 - Fire Station #6					
SC_51235 - SC Police Retirement		11,498	-	-	-
Total Fringe Benefits		15,550	-	-	-
Total Fire Station #6		70,014	-	-	-
PG_0004 - Fire Station #8					
SC_51115 - Firefighters Salaries		24,600	-	-	-
SC_51145 - Overtime		8,118	-	-	-
Total Personnel		32,718	-	-	-
SC_51225 - Social Security		2,434	-	-	-
SC_51235 - SC Police Retirement		6,949	-	-	-
Total Fringe Benefits		9,384	-	-	-
Total Fire Station #8		42,102	-	-	-
PG_0005 - Fire Station #9 - Headquarters					
SC_51115 - Firefighters Salaries		35,882	-	-	-
SC_51145 - Overtime		12,880	-	-	-
Total Personnel		48,763	-	-	-
SC_51225 - Social Security		3,612	-	-	-
SC_51235 - SC Police Retirement		10,357	-	-	-
Total Fringe Benefits		13,969	-	-	-
Total Fire Station #9 - Headquarters		62,732	-	-	-
PG_0006 - Fire Station #15					
SC_51115 - Firefighters Salaries		140,448	-	-	-
SC_51145 - Overtime		43,658	-	-	-
Total Personnel		184,106	-	-	-
SC_51225 - Social Security		13,617	-	-	-
SC_51235 - SC Police Retirement		39,155	-	-	-
Total Fringe Benefits		52,772	-	-	-
Total Fire Station #15		236,878	-	-	-
PG_0007 - Fire Station #10					
SC_51115 - Firefighters Salaries		47,091	-	-	-
SC_51145 - Overtime		23,128	-	-	-
Total Personnel		70,219	-	-	-
SC_51225 - Social Security		5,128	-	-	-
SC_51235 - SC Police Retirement		14,692	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_251000 - Fire Operations					
PG_0007 - Fire Station #10					
	Total Fringe Benefits	19,820	-	-	-
	Total Fire Station #10	90,039	-	-	-
PG_0008 - Fire Station #11					
SC_51115 - Firefighters Salaries		5,649	-	-	-
SC_51145 - Overtime		6,298	-	-	-
	Total Personnel	11,947	-	-	-
SC_51225 - Social Security		876	-	-	-
SC_51235 - SC Police Retirement		2,538	-	-	-
	Total Fringe Benefits	3,414	-	-	-
	Total Fire Station #11	15,360	-	-	-
PG_0009 - Fire Station #12					
SC_51115 - Firefighters Salaries		15,029	-	-	-
SC_51145 - Overtime		8,587	-	-	-
	Total Personnel	23,616	-	-	-
SC_51225 - Social Security		1,766	-	-	-
SC_51235 - SC Police Retirement		5,016	-	-	-
	Total Fringe Benefits	6,782	-	-	-
	Total Fire Station #12	30,399	-	-	-
PG_0010 - Fire Station #14					
SC_51115 - Firefighters Salaries		31,503	-	-	-
SC_51145 - Overtime		13,117	-	-	-
	Total Personnel	44,620	-	-	-
SC_51225 - Social Security		3,263	-	-	-
SC_51235 - SC Police Retirement		9,477	-	-	-
	Total Fringe Benefits	12,740	-	-	-
	Total Fire Station #14	57,360	-	-	-
PG_0011 - Fire Station #16					
SC_51115 - Firefighters Salaries		60,704	-	-	-
SC_51145 - Overtime		17,098	-	-	-
	Total Personnel	77,802	-	-	-
SC_51225 - Social Security		5,729	-	-	-
SC_51235 - SC Police Retirement		16,626	-	-	-
	Total Fringe Benefits	22,355	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_251000 - Fire Operations					
PG_0011 - Fire Station #16					
	Total Fire Station #16	100,157	-	-	-
PG_0012 - Fire Station #19					
SC_51115 - Firefighters Salaries		62,262	-	-	-
SC_51145 - Overtime		15,310	-	-	-
	Total Personnel	77,572	-	-	-
SC_51225 - Social Security		5,766	-	-	-
SC_51235 - SC Police Retirement		16,476	-	-	-
	Total Fringe Benefits	22,243	-	-	-
	Total Fire Station #19	99,815	-	-	-
PG_0013 - Fire Station #7					
SC_51115 - Firefighters Salaries		48,615	-	-	-
SC_51145 - Overtime		15,357	-	-	-
	Total Personnel	63,972	-	-	-
SC_51225 - Social Security		4,720	-	-	-
SC_51235 - SC Police Retirement		13,538	-	-	-
	Total Fringe Benefits	18,258	-	-	-
	Total Fire Station #7	82,231	-	-	-
PG_0014 - Fire Station #13					
SC_51115 - Firefighters Salaries		89,445	-	-	-
SC_51145 - Overtime		23,680	-	-	-
	Total Personnel	113,126	-	-	-
SC_51225 - Social Security		8,287	-	-	-
SC_51235 - SC Police Retirement		23,832	-	-	-
	Total Fringe Benefits	32,119	-	-	-
	Total Fire Station #13	145,245	-	-	-
PG_0015 - Fire Station #17					
SC_51115 - Firefighters Salaries		86,196	-	-	-
SC_51145 - Overtime		29,196	-	-	-
	Total Personnel	115,392	-	-	-
SC_51225 - Social Security		8,592	-	-	-
SC_51235 - SC Police Retirement		24,509	-	-	-
	Total Fringe Benefits	33,101	-	-	-
	Total Fire Station #17	148,493	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_251000 - Fire Operations					
PG_0016 - Fire Station #18					
SC_51115 - Firefighters Salaries		45,981	-	-	-
SC_51145 - Overtime		14,093	-	-	-
Total Personnel		60,074	-	-	-
SC_51225 - Social Security		4,495	-	-	-
SC_51235 - SC Police Retirement		12,760	-	-	-
Total Fringe Benefits		17,254	-	-	-
Total Fire Station #18		77,328	-	-	-
PG_0017 - Fire Station #20					
SC_51115 - Firefighters Salaries		49,555	-	-	-
SC_51145 - Overtime		13,930	-	-	-
Total Personnel		63,484	-	-	-
SC_51225 - Social Security		4,746	-	-	-
SC_51235 - SC Police Retirement		13,484	-	-	-
Total Fringe Benefits		18,230	-	-	-
Total Fire Station #20		81,714	-	-	-
PG_0018 - Fire Station #21					
SC_51115 - Firefighters Salaries		10,566	-	-	-
SC_51145 - Overtime		6,871	-	-	-
Total Personnel		17,437	-	-	-
SC_51225 - Social Security		1,297	-	-	-
SC_51235 - SC Police Retirement		3,704	-	-	-
Total Fringe Benefits		5,001	-	-	-
Total Fire Station #21		22,438	-	-	-
PG_0136 - Fire Facilities					
SC_51115 - Firefighters Salaries		159	-	-	-
Total Personnel		159	-	-	-
SC_51225 - Social Security		12	-	-	-
SC_51235 - SC Police Retirement		34	-	-	-
Total Fringe Benefits		45	-	-	-
SC_52410 - General Maintenance		17,333	-	-	-
Total Operating		17,333	-	-	-
Total Fire Facilities		17,537	-	-	-
PG_0137 - Fire SCBA/PPE Team					



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_251000 - Fire Operations					
PG_0137 - Fire SCBA/PPE Team					
SC_51115 - Firefighters Salaries		21,458	-	-	-
SC_51145 - Overtime		11,997	-	-	-
Total Personnel		33,455	-	-	-
SC_51225 - Social Security		2,474	-	-	-
SC_51235 - SC Police Retirement		7,106	-	-	-
Total Fringe Benefits		9,580	-	-	-
Total Fire SCBA/PPE Team		43,035	-	-	-
PG_0138 - Fire Swift Water					
SC_51115 - Firefighters Salaries		2,382	-	-	-
SC_51145 - Overtime		311	-	-	-
Total Personnel		2,693	-	-	-
SC_51225 - Social Security		201	-	-	-
SC_51235 - SC Police Retirement		572	-	-	-
Total Fringe Benefits		773	-	-	-
Total Fire Swift Water		3,467	-	-	-
PG_0140 - Fire Peer Support Team					
SC_51115 - Firefighters Salaries		31	-	-	-
SC_51145 - Overtime		34	-	-	-
Total Personnel		65	-	-	-
SC_51225 - Social Security		5	-	-	-
SC_51235 - SC Police Retirement		14	-	-	-
Total Fringe Benefits		19	-	-	-
Total Fire Peer Support Team		83	-	-	-
PG_0143 - Fire Marine Team					
SC_51115 - Firefighters Salaries		669	-	-	-
Total Personnel		669	-	-	-
SC_51225 - Social Security		48	-	-	-
SC_51235 - SC Police Retirement		142	-	-	-
Total Fringe Benefits		190	-	-	-
Total Fire Marine Team		859	-	-	-
PG_0144 - Fire Marine Incident Response Team (MIRT)					
SC_51115 - Firefighters Salaries		70	-	-	-
Total Personnel		70	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_251000 - Fire Operations					
PG_0144 - Fire Marine Incident Response Team (MIRT)					
SC_51225 - Social Security		5	-	-	-
SC_51235 - SC Police Retirement		15	-	-	-
Total Fringe Benefits		20	-	-	-
Total Fire Marine Incident Response Team (MIRT)		90	-	-	-
PG_0145 - Fire Technical Rescue/US&R					
SC_51115 - Firefighters Salaries		37,461	-	-	-
SC_51145 - Overtime		24,061	-	-	-
Total Personnel		61,522	-	-	-
SC_51225 - Social Security		4,589	-	-	-
SC_51235 - SC Police Retirement		13,049	-	-	-
Total Fringe Benefits		17,638	-	-	-
Total Fire Technical Rescue/US&R		79,160	-	-	-
PG_0146 - Fire HazMat Team					
SC_51115 - Firefighters Salaries		1,217	-	-	-
SC_51145 - Overtime		554	-	-	-
Total Personnel		1,771	-	-	-
SC_51225 - Social Security		129	-	-	-
SC_51235 - SC Police Retirement		376	-	-	-
Total Fringe Benefits		506	-	-	-
Total Fire HazMat Team		2,277	-	-	-
PG_0147 - Fire Wildland Urban Interface Team					
SC_51115 - Firefighters Salaries		3,411	-	-	-
SC_51145 - Overtime		3,084	-	-	-
Total Personnel		6,495	-	-	-
SC_51225 - Social Security		480	-	-	-
SC_51235 - SC Police Retirement		1,379	-	-	-
Total Fringe Benefits		1,860	-	-	-
Total Fire Wildland Urban Interface Team		8,354	-	-	-
PG_0148 - Fire Tactical EMS (TEMS)					
SC_51115 - Firefighters Salaries		6,939	-	-	-
SC_51145 - Overtime		5,357	-	-	-
Total Personnel		12,296	-	-	-
SC_51225 - Social Security		912	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_251000 - Fire Operations					
PG_0148 - Fire Tactical EMS (TEMS)					
SC_51235 - SC Police Retirement		2,608	-	-	-
Total Fringe Benefits		3,520	-	-	-
Total Fire Tactical EMS (TEMS)		15,816	-	-	-
PG_0149 - Fire Shop					
SC_52032 - Tires & Tubes		59,840	76,000	-	-
Total Operating		59,840	76,000	-	-
Total Fire Shop		59,840	76,000	-	-
PG_0150 - Fire Logistics					
SC_51115 - Firefighters Salaries		113	-	-	-
Total Personnel		113	-	-	-
SC_51225 - Social Security		8	-	-	-
SC_51235 - SC Police Retirement		48	-	-	-
Total Fringe Benefits		56	-	-	-
Total Fire Logistics		169	-	-	-
PG_0151 - Fire Communications					
SC_52055 - Radio Supplies		66,527	53,000	53,000	74,500
Total Operating		66,527	53,000	53,000	74,500
Total Fire Communications		66,527	53,000	53,000	74,500
PG_0152 - Fire Medical					
SC_51115 - Firefighters Salaries		12,554	-	-	-
SC_51145 - Overtime		7,441	-	-	-
Total Personnel		19,995	-	-	-
SC_51225 - Social Security		1,484	-	-	-
SC_51235 - SC Police Retirement		4,245	-	-	-
Total Fringe Benefits		5,729	-	-	-
SC_52018 - Medical & Laboratory Supplies		5,216	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		-	26,650	26,650	28,198
SC_52300 - Employee Travel & Training		-	-	-	7,000
Total Operating		5,216	26,650	26,650	35,198
Total Fire Medical		30,941	26,650	26,650	35,198
PG_0153 - Fire Honor Guard					
SC_51115 - Firefighters Salaries		788	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_251000 - Fire Operations					
PG_0153 - Fire Honor Guard					
SC_51145 - Overtime		387	-	-	-
Total Personnel		1,175	-	-	-
SC_51225 - Social Security		87	-	-	-
SC_51235 - SC Police Retirement		250	-	-	-
Total Fringe Benefits		337	-	-	-
Total Fire Honor Guard		1,511	-	-	-
PG_0154 - Fire Peer Fitness Team					
SC_51115 - Firefighters Salaries		1,842	-	-	-
SC_51145 - Overtime		822	-	-	-
Total Personnel		2,664	-	-	-
SC_51225 - Social Security		189	-	-	-
SC_51235 - SC Police Retirement		561	-	-	-
Total Fringe Benefits		750	-	-	-
Total Fire Peer Fitness Team		3,413	-	-	-
PG_0341 - Mutual Aid					
SC_51115 - Firefighters Salaries		4,097	-	-	-
SC_51145 - Overtime		14,523	-	-	-
Total Personnel		18,620	-	-	-
SC_51225 - Social Security		1,358	-	-	-
SC_51235 - SC Police Retirement		3,831	-	-	-
Total Fringe Benefits		5,189	-	-	-
Total Mutual Aid		23,809	-	-	-
Total Fire Operations		45,484,229	49,972,210	49,018,288	56,053,957
CC_252000 - Fire Special Operations					
No Program					
SC_51100 - Full-Time Employees Salaries		2,914	-	-	-
SC_51115 - Firefighters Salaries		35,769	134,534	134,534	138,570
Total Personnel		38,682	134,534	134,534	138,570
SC_51200 - Healthcare		11,323	12,764	12,764	14,399
SC_51205 - Emp Healthcare Contributions		(948)	(1,856)	(1,856)	(2,005)
SC_51215 - Employee Life Insurance		67	114	114	118
SC_51220 - Disability Insurance		245	515	515	531
SC_51225 - Social Security		2,874	10,292	10,292	10,600



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_252000 - Fire Special Operations					
No Program					
SC_51235 - SC Police Retirement		8,216	28,575	28,575	29,432
SC_51245 - Unemployment Compensation		15	61	61	62
SC_51250 - Worker's Compensation		1,350	1,885	1,885	1,836
Total Fringe Benefits		23,141	52,350	52,350	54,973
SC_52006 - Small Hand Tools		-	-	-	2,000
SC_52008 - Uniforms & Protective Clothing		-	49,695	51,760	3,735
SC_52018 - Medical & Laboratory Supplies		48,903	-	-	2,000
SC_52036 - Specialized Department Supplies		6,097	31,250	31,250	42,000
SC_52063 - USAR Supplies		143	-	-	-
SC_52064 - Haz Mat Supplies		3,293	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		8,000	-	-	10,500
SC_52300 - Employee Travel & Training		-	24,450	24,450	35,000
SC_52920 - Special Events		1,359	-	-	-
SC_52950 - Grant Match		-	-	-	141,250
Total Operating		67,795	105,395	107,460	236,485
Total No Program		129,619	292,279	294,344	430,028
PG_0143 - Fire Marine Team					
SC_52206 - Non Capital Professional & Contractual Services		-	1,200	1,200	1,200
Total Operating		-	1,200	1,200	1,200
Total Fire Marine Team		-	1,200	1,200	1,200
PG_0145 - Fire Technical Rescue/US&R					
SC_52036 - Specialized Department Supplies		2,444	5,000	5,000	10,000
SC_52063 - USAR Supplies		2,292	-	-	32,100
Total Operating		4,736	5,000	5,000	42,100
Total Fire Technical Rescue/US&R		4,736	5,000	5,000	42,100
PG_0146 - Fire HazMat Team					
SC_52036 - Specialized Department Supplies		9,859	28,000	28,000	33,000
SC_52206 - Non Capital Professional & Contractual Services		-	16,500	16,500	16,500
Total Operating		9,859	44,500	44,500	49,500
Total Fire HazMat Team		9,859	44,500	44,500	49,500
PG_0147 - Fire Wildland Urban Interface Team					



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_252000 - Fire Special Operations					
PG_0147 - Fire Wildland Urban Interface Team					
SC_52206 - Non Capital Professional & Contractual Services		-	2,500	2,500	2,500
Total Operating		-	2,500	2,500	2,500
Total Fire Wildland Urban Interface Team		-	2,500	2,500	2,500
Total Fire Special Operations		144,214	345,479	347,544	525,328
CC_253000 - Fire Professional Services					
No Program					
SC_51100 - Full-Time Employees Salaries		119,829	514,942	508,942	547,865
SC_51110 - Temporary Employees Salaries		1,218	-	-	-
SC_51115 - Firefighters Salaries		126,026	444,890	444,890	494,967
SC_51145 - Overtime		40,612	31,660	31,660	67,000
Total Personnel		287,686	991,492	985,492	1,109,832
SC_51200 - Healthcare		96,249	140,404	140,404	172,788
SC_51205 - Emp Healthcare Contributions		(8,061)	(20,416)	(20,416)	(24,060)
SC_51215 - Employee Life Insurance		567	842	842	944
SC_51220 - Disability Insurance		2,083	3,799	3,799	4,251
SC_51225 - Social Security		21,165	75,848	75,848	84,901
SC_51230 - SC Regular Retirement		22,738	101,170	101,170	133,907
SC_51235 - SC Police Retirement		32,132	94,814	94,814	82,486
SC_51245 - Unemployment Compensation		127	448	448	499
SC_51250 - Worker's Compensation		11,472	20,735	20,735	22,032
Total Fringe Benefits		178,473	417,644	417,644	477,748
SC_52000 - Office Supplies		808	3,500	3,500	6,000
SC_52002 - Postage		297	1,200	1,200	1,200
SC_52006 - Small Hand Tools		574	14,500	14,500	35,000
SC_52008 - Uniforms & Protective Clothing		431	25,025	14,960	21,025
SC_52010 - Boarding & Lodging Supplies		2,323	23,500	23,500	25,000
SC_52014 - Cleaning & Janitorial Supplies		10,560	51,000	51,000	51,000
SC_52016 - Printing & Copying Supplies		2,006	15,000	15,000	16,000
SC_52023 - New Car Supplies		29,843	152,500	205,000	80,000
SC_52032 - Tires & Tubes		11,120	-	-	80,000
SC_52035 - Oil & Lubricants		-	-	-	45,000
SC_52036 - Specialized Department Supplies		5,189	4,500	4,500	177,136
SC_52056 - Miscellaneous Supplies		-	-	-	15,000
SC_52058 - Non Capital Software		-	-	-	4,853



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_253000 - Fire Professional Services					
No Program					
SC_52100 - Water		1,535	-	4,750	9,900
SC_52110 - Electricity		3,697	-	5,200	10,400
SC_52206 - Non Capital Professional & Contractual Services		17,113	222,577	172,577	222,459
SC_52210 - Background Checks & Drug Tests		37,236	694	640	-
SC_52211 - Counseling Service		10,746	-	-	-
SC_52300 - Employee Travel & Training		-	11,000	11,000	6,000
SC_52410 - General Maintenance		163	-	-	-
SC_52415 - Vehicle Repairs		714,970	550,000	733,778	900,000
Total Operating		848,612	1,074,996	1,261,105	1,705,973
SC_58010 - Capital Automotive Equipment		-	750,000	750,000	-
SC_58015 - Capital Equipment (Machines)		-	25,000	-	80,866
Total Capital		-	775,000	750,000	80,866
Total No Program		1,314,770	3,259,132	3,414,241	3,374,419
PG_0138 - Fire Swift Water					
SC_51145 - Overtime		750	-	-	-
Total Personnel		750	-	-	-
SC_51225 - Social Security		55	-	-	-
SC_51235 - SC Police Retirement		136	-	-	-
Total Fringe Benefits		191	-	-	-
Total Fire Swift Water		941	-	-	-
PG_0149 - Fire Shop					
SC_51100 - Full-Time Employees Salaries		-	-	-	72,427
Total Personnel		-	-	-	72,427
SC_51200 - Healthcare		11,323	-	-	14,399
SC_51205 - Emp Healthcare Contributions		(948)	-	-	(2,005)
SC_51215 - Employee Life Insurance		67	-	-	62
SC_51220 - Disability Insurance		245	-	-	277
SC_51225 - Social Security		-	-	-	5,540
SC_51230 - SC Regular Retirement		341	-	-	13,442
SC_51245 - Unemployment Compensation		15	-	-	33
SC_51250 - Worker's Compensation		1,350	-	-	1,836
Total Fringe Benefits		12,393	-	-	33,584
SC_52032 - Tires & Tubes		-	-	76,000	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_253000 - Fire Professional Services					
PG_0149 - Fire Shop					
	Total Operating	-	-	76,000	-
	Total Fire Shop	12,393	-	76,000	106,011
PG_0150 - Fire Logisitics					
SC_51100 - Full-Time Employees Salaries		308	-	-	-
	Total Personnel	308	-	-	-
SC_51225 - Social Security		21	-	-	-
SC_51235 - SC Police Retirement		65	-	-	-
	Total Fringe Benefits	86	-	-	-
	Total Fire Logisitics	394	-	-	-
PG_0151 - Fire Communications					
SC_52203 - Radio Usage Fees		-	-	-	212,592
	Total Operating	-	-	-	212,592
	Total Fire Communications	-	-	-	212,592
PG_0152 - Fire Medical					
SC_58015 - Capital Equipment (Machines)		-	-	-	130,000
	Total Capital	-	-	-	130,000
	Total Fire Medical	-	-	-	130,000
	Total Fire Professional Services	1,328,498	3,259,132	3,490,241	3,823,022
CC_254000 - Fire Planning					
No Program					
SC_51100 - Full-Time Employees Salaries		30,930	92,793	92,793	165,654
SC_51115 - Firefighters Salaries		32,397	125,170	125,170	138,570
	Total Personnel	63,327	217,963	217,963	304,224
SC_51200 - Healthcare		22,647	25,528	25,528	43,197
SC_51205 - Emp Healthcare Contributions		(1,897)	(3,712)	(3,712)	(6,015)
SC_51215 - Employee Life Insurance		133	185	185	259
SC_51220 - Disability Insurance		490	834	834	1,165
SC_51225 - Social Security		4,737	16,675	16,675	23,273
SC_51230 - SC Regular Retirement		4,952	17,222	17,222	30,745
SC_51235 - SC Police Retirement		7,535	26,586	26,586	29,432
SC_51245 - Unemployment Compensation		30	98	98	137
SC_51250 - Worker's Compensation		2,699	3,770	3,770	5,508
	Total Fringe Benefits	41,326	87,186	87,186	127,701



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_254000 - Fire Planning					
No Program					
SC_52008 - Uniforms & Protective Clothing		-	3,500	2,500	3,500
SC_52036 - Specialized Department Supplies		2,974	750	750	750
SC_52206 - Non Capital Professional & Contractual Services		-	51,099	51,099	51,977
SC_52300 - Employee Travel & Training		332	13,000	13,000	18,000
	Total Operating	3,306	68,349	67,349	74,227
	Total No Program	107,960	373,498	372,498	506,152
	Total Fire Planning	107,960	373,498	372,498	506,152
CC_255000 - Fire Training					
No Program					
SC_51100 - Full-Time Employees Salaries		40,329	39,820	39,820	42,701
SC_51112 - Fire Recruits Salaries		695,601	-	548,519	-
SC_51115 - Firefighters Salaries		791,815	812,578	812,578	943,579
SC_51145 - Overtime		431,450	120,000	120,000	166,000
	Total Personnel	1,959,196	972,398	1,520,917	1,152,280
SC_51200 - Healthcare		577,492	114,876	114,876	143,990
SC_51205 - Emp Healthcare Contributions		(48,364)	(16,704)	(16,704)	(20,050)
SC_51215 - Employee Life Insurance		3,403	826	826	979
SC_51220 - Disability Insurance		12,499	3,725	3,725	4,415
SC_51225 - Social Security		145,773	74,387	74,387	88,150
SC_51230 - SC Regular Retirement		3,296	7,391	7,391	7,925
SC_51235 - SC Police Retirement		412,321	198,080	198,080	235,673
SC_51245 - Unemployment Compensation		764	438	438	520
SC_51250 - Worker's Compensation		68,830	16,965	16,965	18,360
	Total Fringe Benefits	1,176,014	399,984	399,984	479,962
SC_52000 - Office Supplies		2,156	2,500	2,500	2,500
SC_52002 - Postage		434	600	600	600
SC_52006 - Small Hand Tools		2,678	4,000	4,000	6,000
SC_52008 - Uniforms & Protective Clothing		177,449	549,636	502,636	630,900
SC_52014 - Cleaning & Janitorial Supplies		-	3,000	3,000	3,000
SC_52016 - Printing & Copying Supplies		1,088	1,300	1,300	1,300
SC_52018 - Medical & Laboratory Supplies		7,555	10,000	10,000	10,000
SC_52023 - New Car Supplies		367	28,000	-	-
SC_52036 - Specialized Department Supplies		44,442	11,100	11,100	15,000
SC_52056 - Miscellaneous Supplies		5,518	24,600	24,600	24,600



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_255000 - Fire Training					
No Program					
SC_52058 - Non Capital Software		-	388	388	-
SC_52110 - Electricity		6,938	7,300	7,300	13,000
SC_52120 - Heating & Fuel Oil		2,241	-	3,400	6,000
SC_52206 - Non Capital Professional & Contractual Services		16,324	68,600	68,600	69,400
SC_52210 - Background Checks & Drug Tests		-	21,655	-	20,500
SC_52300 - Employee Travel & Training		8,045	8,000	8,000	10,700
SC_52305 - Professional Certifications		243	-	1,750	6,240
SC_52410 - General Maintenance		6,956	10,500	10,500	20,000
SC_52505 - Vendor Leases		(1,020)	2,600	2,600	3,000
SC_52510 - Rent Expense		17,773	-	-	-
SC_52700 - Non-Capital Equipment		5,814	48,400	48,400	8,900
SC_52740 - Non-Capital Computer Equipment		-	2,000	2,000	2,400
SC_52920 - Special Events		496	-	-	-
SC_52944 - Memberships, Dues & Pubs		399	-	-	-
Total Operating		305,896	804,179	712,674	854,040
SC_58015 - Capital Equipment (Machines)		95,749	16,000	16,968	-
Total Capital		95,749	16,000	16,968	-
Total No Program		3,536,855	2,192,561	2,650,543	2,486,282
PG_0001 - Fire Training Facility					
SC_52206 - Non Capital Professional & Contractual Services		2,674	-	-	-
SC_52510 - Rent Expense		4,667	21,726	107,897	62,471
Total Operating		7,340	21,726	107,897	62,471
Total Fire Training Facility		7,340	21,726	107,897	62,471
PG_0151 - Fire Communications					
SC_52055 - Radio Supplies		600	600	600	2,000
Total Operating		600	600	600	2,000
Total Fire Communications		600	600	600	2,000
PG_0154 - Fire Peer Fitness Team					
SC_51115 - Firefighters Salaries		482	-	-	-
SC_51145 - Overtime		318	-	-	-
Total Personnel		800	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_255000 - Fire Training					
PG_0154 - Fire Peer Fitness Team					
SC_51225 - Social Security		59	-	-	-
SC_51235 - SC Police Retirement		170	-	-	-
Total Fringe Benefits		229	-	-	-
Total Fire Peer Fitness Team		1,029	-	-	-
Total Fire Training		3,545,824	2,214,887	2,759,040	2,550,753
CC_256000 - Fire Marshal					
No Program					
SC_51100 - Full-Time Employees Salaries		1,436,057	1,666,953	1,677,630	2,048,932
SC_51115 - Firefighters Salaries		171,877	151,064	151,021	173,928
SC_51145 - Overtime		115,576	70,000	70,000	70,000
Total Personnel		1,723,510	1,888,017	1,898,651	2,292,860
SC_51200 - Healthcare		215,144	306,336	319,100	359,975
SC_51205 - Emp Healthcare Contributions		(18,018)	(44,544)	(46,400)	(50,125)
SC_51215 - Employee Life Insurance		1,268	1,607	1,710	1,944
SC_51220 - Disability Insurance		4,656	7,233	7,504	8,763
SC_51225 - Social Security		127,043	144,428	149,835	174,996
SC_51230 - SC Regular Retirement		45,014	29,482	42,600	45,345
SC_51235 - SC Police Retirement		310,516	367,264	367,264	433,972
SC_51245 - Unemployment Compensation		285	851	883	1,028
SC_51250 - Worker's Compensation		25,643	45,240	47,125	45,900
Total Fringe Benefits		711,550	857,897	889,621	1,021,798
SC_52000 - Office Supplies		3,256	2,000	2,000	2,700
SC_52002 - Postage		50	-	-	-
SC_52006 - Small Hand Tools		3,142	4,000	4,000	5,300
SC_52008 - Uniforms & Protective Clothing		20,861	16,148	13,148	14,000
SC_52016 - Printing & Copying Supplies		1,083	750	750	1,500
SC_52023 - New Car Supplies		-	14,500	-	-
SC_52036 - Specialized Department Supplies		23,123	10,000	10,000	2,000
SC_52055 - Radio Supplies		32,937	-	-	-
SC_52058 - Non Capital Software		-	2,267	2,267	-
SC_52206 - Non Capital Professional & Contractual Services		3,161	5,000	5,000	6,000
SC_52210 - Background Checks & Drug Tests		-	300	26	-
SC_52236 - Advertising		210	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_256000 - Fire Marshal					
No Program					
SC_52300 - Employee Travel & Training		16,745	70,800	70,800	22,500
SC_52305 - Professional Certifications		4,598	5,050	5,050	5,050
SC_52505 - Vendor Leases		-	-	-	4,050
SC_52700 - Non-Capital Equipment		5,661	12,600	12,600	27,600
SC_52725 - Non-Capital Furniture		-	5,141	5,141	4,500
SC_52740 - Non-Capital Computer Equipment		-	7,900	-	-
SC_52920 - Special Events		643	-	-	1,000
SC_52944 - Memberships, Dues & Pubs		3,241	5,450	5,450	5,450
SC_52950 - Grant Match		277	1,993	1,993	1,446
SC_53155 - Employee Parking		14,625	28,080	28,080	40,560
Total Operating		133,612	191,979	166,305	143,656
SC_58015 - Capital Equipment (Machines)		24,013	8,720	8,484	-
Total Capital		24,013	8,720	8,484	-
Total No Program		2,592,685	2,946,613	2,963,061	3,458,314
PG_0133 - Community Promotions					
SC_51115 - Firefighters Salaries		375	-	-	-
Total Personnel		375	-	-	-
SC_51225 - Social Security		28	-	-	-
SC_51235 - SC Police Retirement		80	-	-	-
Total Fringe Benefits		108	-	-	-
Total Community Promotions		483	-	-	-
PG_0141 - Fire Community Risk Reduction					
SC_52036 - Specialized Department Supplies		21,354	30,000	30,000	40,000
SC_52222 - Non Capital Printing Services		-	3,000	3,000	8,500
SC_52236 - Advertising		9,040	7,500	7,500	12,500
Total Operating		30,394	40,500	40,500	61,000
Total Fire Community Risk Reduction		30,394	40,500	40,500	61,000
PG_0316 - Community Education					
SC_51100 - Full-Time Employees Salaries		128	-	-	-
Total Personnel		128	-	-	-
SC_51225 - Social Security		9	-	-	-
SC_51235 - SC Police Retirement		27	-	-	-
Total Fringe Benefits		37	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_256000 - Fire Marshal					
PG_0316 - Community Education					
Total Community Education		165	-	-	-
Total Fire Marshal		2,623,727	2,987,113	3,003,561	3,519,314
CC_300000 - Public Service Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		310,366	287,899	216,899	232,966
Total Personnel		310,366	287,899	216,899	232,966
SC_51200 - Healthcare		16,985	25,528	25,528	28,798
SC_51205 - Emp Healthcare Contributions		(1,422)	(3,712)	(3,712)	(4,010)
SC_51215 - Employee Life Insurance		100	244	244	198
SC_51220 - Disability Insurance		368	1,103	1,103	892
SC_51225 - Social Security		23,292	22,024	22,024	17,822
SC_51230 - SC Regular Retirement		56,599	53,434	53,434	43,238
SC_51245 - Unemployment Compensation		22	130	130	105
SC_51250 - Worker's Compensation		2,024	3,770	3,770	3,672
Total Fringe Benefits		97,968	102,521	102,521	90,715
SC_52000 - Office Supplies		940	-	-	-
SC_52002 - Postage		67	250	250	250
SC_52006 - Small Hand Tools		44	-	-	-
SC_52014 - Cleaning & Janitorial Supplies		418	-	-	-
SC_52016 - Printing & Copying Supplies		-	250	250	250
SC_52054 - Construction Materials Supplies		2,015	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	20,000
SC_52300 - Employee Travel & Training		926	-	-	-
SC_52305 - Professional Certifications		25	1,300	1,300	1,300
SC_52505 - Vendor Leases		664	-	-	5,900
SC_52740 - Non-Capital Computer Equipment		-	-	361	-
SC_52940 - Contingencies		-	25,000	22,095	22,000
SC_52944 - Memberships, Dues & Pubs		-	2,700	2,700	2,700
SC_53155 - Employee Parking		2,375	3,120	3,120	3,120
Total Operating		7,473	32,620	30,076	55,520
Total No Program		415,807	423,040	349,496	379,201
Total Public Service Administration		415,807	423,040	349,496	379,201



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_310000 - Streets & Sidewalks					
No Program					
SC_51100 - Full-Time Employees Salaries		1,194,972	1,590,375	1,340,416	1,591,461
SC_51145 - Overtime		10,540	7,060	7,060	7,500
Total Personnel		1,205,511	1,597,435	1,347,476	1,598,961
SC_51200 - Healthcare		277,422	357,392	344,628	446,369
SC_51205 - Emp Healthcare Contributions		(23,233)	(51,968)	(50,112)	(62,155)
SC_51215 - Employee Life Insurance		1,635	1,359	1,334	1,361
SC_51220 - Disability Insurance		6,004	6,120	6,024	6,125
SC_51225 - Social Security		89,458	122,201	120,292	122,322
SC_51230 - SC Regular Retirement		221,594	296,485	291,853	296,774
SC_51245 - Unemployment Compensation		367	717	706	721
SC_51250 - Worker's Compensation		33,066	52,780	50,895	56,916
Total Fringe Benefits		606,313	785,086	765,620	868,433
SC_52000 - Office Supplies		8,078	5,000	5,000	6,500
SC_52006 - Small Hand Tools		9,884	8,750	13,750	13,000
SC_52008 - Uniforms & Protective Clothing		(8,786)	3,500	3,500	4,000
SC_52014 - Cleaning & Janitorial Supplies		3,888	6,500	6,500	7,000
SC_52020 - Signs		192	1,500	1,500	1,500
SC_52021 - Street Signs		425	-	-	-
SC_52024 - Agricultural Supplies		317	-	-	-
SC_52036 - Specialized Department Supplies		430	-	-	-
SC_52054 - Construction Materials Supplies		158,509	275,000	275,000	300,000
SC_52056 - Miscellaneous Supplies		-	50,000	50,000	-
SC_52062 - Safety Supplies		141	750	750	1,200
SC_52100 - Water		600	700	700	750
SC_52110 - Electricity		297	1,813	1,813	520
SC_52206 - Non Capital Professional & Contractual Services		90,244	11,242	11,242	11,242
SC_52216 - Agency Temporaries		4,459	-	7,230	-
SC_52236 - Advertising		795	-	-	-
SC_52240 - Non Capital Construction Services		290,122	-	-	-
SC_52405 - Equipment Repairs		-	1,500	1,500	2,000
SC_52410 - General Maintenance		298	-	-	-
SC_52500 - Equipment Rentals/Leases		298	3,000	6,943	3,000
SC_52700 - Non-Capital Equipment		1,624	11,500	11,500	11,500
SC_52725 - Non-Capital Furniture		165	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_310000 - Streets & Sidewalks					
No Program					
SC_52740 - Non-Capital Computer Equipment		327	-	-	-
SC_52944 - Memberships, Dues & Pubs		33	-	-	-
SC_53154 - CARTA Passes		798	1,000	1,000	500
Total Operating		563,138	381,755	397,928	362,712
SC_58010 - Capital Automotive Equipment		36,034	20,000	20,000	-
SC_58015 - Capital Equipment (Machines)		14,061	20,000	34,000	27,000
SC_58206 - Capital Professional Services		-	50,000	-	-
SC_58240 - Capital Construction Services		-	150,000	131,000	-
Total Capital		50,095	240,000	185,000	27,000
Total No Program		2,425,057	3,004,276	2,696,024	2,857,106
PG_0294 - Sidewalk Repairs					
SC_52054 - Construction Materials Supplies		22,579	-	65,943	250,000
SC_52206 - Non Capital Professional & Contractual Services		243,300	450,000	384,057	-
SC_52240 - Non Capital Construction Services		-	-	-	200,000
Total Operating		265,879	450,000	450,000	450,000
Total Sidewalk Repairs		265,879	450,000	450,000	450,000
PG_0295 - Historic Sidewalk Repairs					
SC_52054 - Construction Materials Supplies		-	-	13,692	125,000
SC_52206 - Non Capital Professional & Contractual Services		112,815	300,000	286,308	-
SC_52240 - Non Capital Construction Services		116,226	-	-	175,000
Total Operating		229,041	300,000	300,000	300,000
Total Historic Sidewalk Repairs		229,041	300,000	300,000	300,000
Total Streets & Sidewalks		2,919,977	3,754,276	3,446,024	3,607,106
CC_321000 - Environmental Services Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		435,165	377,376	336,376	393,693
SC_51145 - Overtime		75,811	30,178	30,178	28,500
Total Personnel		510,976	407,554	366,554	422,193
SC_51200 - Healthcare		56,617	76,584	76,584	86,394
SC_51205 - Emp Healthcare Contributions		(4,742)	(11,136)	(11,136)	(12,030)



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_321000 - Environmental Services Administration					
No Program					
SC_51215 - Employee Life Insurance		334	347	347	358
SC_51220 - Disability Insurance		1,225	1,562	1,562	1,618
SC_51225 - Social Security		37,784	31,178	31,178	32,298
SC_51230 - SC Regular Retirement		94,109	75,642	75,642	78,360
SC_51245 - Unemployment Compensation		75	184	184	189
SC_51250 - Worker's Compensation		6,748	11,310	11,310	11,016
	Total Fringe Benefits	192,150	185,671	185,671	198,203
SC_52000 - Office Supplies		2,793	-	-	-
SC_52002 - Postage		2	6,500	6,500	1,000
SC_52006 - Small Hand Tools		297	-	-	-
SC_52008 - Uniforms & Protective Clothing		(34,821)	-	-	-
SC_52014 - Cleaning & Janitorial Supplies		795	-	-	-
SC_52016 - Printing & Copying Supplies		-	2,000	2,000	-
SC_52024 - Agricultural Supplies		14	-	-	-
SC_52036 - Specialized Department Supplies		305,982	300,000	300,000	325,000
SC_52054 - Construction Materials Supplies		245	-	-	-
SC_52058 - Non Capital Software		17,662	17,700	17,700	17,700
SC_52100 - Water		783	900	900	750
SC_52110 - Electricity		18,001	32,369	32,369	23,400
SC_52206 - Non Capital Professional & Contractual Services		5,536	15,000	125,412	142,500
SC_52222 - Non Capital Printing Services		76	1,965	1,965	2,500
SC_52236 - Advertising		5,935	13,000	9,300	16,000
SC_52300 - Employee Travel & Training		2,313	8,343	8,343	9,074
SC_52405 - Equipment Repairs		169	-	-	-
SC_52505 - Vendor Leases		3,330	1,500	1,500	-
SC_52725 - Non-Capital Furniture		-	2,000	2,000	-
SC_52740 - Non-Capital Computer Equipment		-	3,600	3,600	-
SC_52944 - Memberships, Dues & Pubs		60	1,000	1,000	1,000
SC_52999 - Miscellaneous Expenses		-	166,200	-	-
SC_53154 - CARTA Passes		57	-	-	-
	Total Operating	329,229	572,077	512,589	538,924
SC_58010 - Capital Automotive Equipment		-	108,218	66,006	-
	Total Capital	-	108,218	66,006	-
	Total No Program	1,032,356	1,273,520	1,130,820	1,159,320



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_321000 - Environmental Services Administration					
PG_0106 - Cooper River Bridge Run					
SC_51145 - Overtime		-	-	-	1,500
Total Personnel		-	-	-	1,500
SC_51215 - Employee Life Insurance		-	-	-	1
SC_51220 - Disability Insurance		-	-	-	6
SC_51225 - Social Security		-	-	-	115
SC_51230 - SC Regular Retirement		-	-	-	278
SC_51245 - Unemployment Compensation		-	-	-	1
Total Fringe Benefits		-	-	-	401
Total Cooper River Bridge Run		-	-	-	1,901
Total Environmental Services Administration		1,032,356	1,273,520	1,130,820	1,161,221
CC_321100 - Municipal Solid Waste					
No Program					
SC_51100 - Full-Time Employees Salaries		1,512,846	1,858,111	1,753,111	1,890,310
SC_51145 - Overtime		405,962	-	-	272,000
Total Personnel		1,918,808	1,858,111	1,753,111	2,162,310
SC_51200 - Healthcare		339,701	446,740	446,740	503,965
SC_51205 - Emp Healthcare Contributions		(28,449)	(64,960)	(64,960)	(70,175)
SC_51215 - Employee Life Insurance		2,002	1,578	1,578	1,840
SC_51220 - Disability Insurance		7,352	7,116	7,116	8,277
SC_51225 - Social Security		143,033	142,144	142,144	165,415
SC_51230 - SC Regular Retirement		349,507	344,866	344,866	401,326
SC_51245 - Unemployment Compensation		449	840	840	971
SC_51250 - Worker's Compensation		40,488	65,975	65,975	64,260
Total Fringe Benefits		854,084	944,299	944,299	1,075,879
SC_52000 - Office Supplies		197	-	-	-
SC_52002 - Postage		2	-	-	-
SC_52006 - Small Hand Tools		2,516	3,600	3,600	3,600
SC_52008 - Uniforms & Protective Clothing		1,770	1,000	1,000	1,000
SC_52014 - Cleaning & Janitorial Supplies		130	3,500	3,500	-
SC_52036 - Specialized Department Supplies		6,456	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		3,024,408	3,204,278	3,204,278	3,383,268
SC_52236 - Advertising		-	-	3,700	-
SC_52740 - Non-Capital Computer Equipment		2,106	4,500	4,500	4,500



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_321100 - Municipal Solid Waste					
No Program					
SC_53154 - CARTA Passes		456	750	750	750
SC_53157 - Awards		-	500	500	500
Total Operating		3,038,041	3,218,128	3,221,828	3,393,618
Total No Program		5,810,932	6,020,538	5,919,238	6,631,807
PG_0106 - Cooper River Bridge Run					
SC_51145 - Overtime		-	279,869	279,869	8,000
Total Personnel		-	279,869	279,869	8,000
SC_51215 - Employee Life Insurance		-	238	238	7
SC_51220 - Disability Insurance		-	1,072	1,072	31
SC_51225 - Social Security		-	21,410	21,410	612
SC_51230 - SC Regular Retirement		-	51,944	51,944	1,485
SC_51245 - Unemployment Compensation		-	126	126	4
Total Fringe Benefits		-	74,790	74,790	2,139
Total Cooper River Bridge Run		-	354,659	354,659	10,139
Total Municipal Solid Waste		5,810,932	6,375,197	6,273,897	6,641,946
CC_321200 - Yard Waste/Bulk					
No Program					
SC_51100 - Full-Time Employees Salaries		1,431,449	1,626,776	1,493,776	1,685,979
SC_51105 - Part-Time Employees Salaries		24,270	-	-	-
SC_51145 - Overtime		262,722	144,008	144,008	137,500
Total Personnel		1,718,441	1,770,784	1,637,784	1,823,479
SC_51200 - Healthcare		300,069	382,920	382,920	446,369
SC_51205 - Emp Healthcare Contributions		(25,130)	(55,680)	(55,680)	(62,155)
SC_51215 - Employee Life Insurance		1,768	1,507	1,507	1,545
SC_51220 - Disability Insurance		6,494	6,783	6,783	6,989
SC_51225 - Social Security		128,338	135,468	135,468	139,492
SC_51230 - SC Regular Retirement		305,186	328,660	328,660	338,439
SC_51245 - Unemployment Compensation		397	797	797	821
SC_51250 - Worker's Compensation		35,765	56,550	56,550	56,916
Total Fringe Benefits		752,887	857,005	857,005	928,416
SC_52000 - Office Supplies		54	-	-	-
SC_52006 - Small Hand Tools		1,982	2,500	2,500	3,500
SC_52008 - Uniforms & Protective Clothing		1,320	1,200	1,930	2,000
SC_52014 - Cleaning & Janitorial Supplies		35	-	78	2,500



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_321200 - Yard Waste/Bulk					
No Program					
SC_52023 - New Car Supplies		-	-	5,376	-
SC_52036 - Specialized Department Supplies		-	-	360	-
SC_52062 - Safety Supplies		139	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		22,325	75,000	71,000	40,000
SC_52236 - Advertising		750	5,000	5,000	-
SC_53157 - Awards		120	-	-	-
Total Operating		26,725	83,700	86,244	48,000
Total No Program		2,498,053	2,711,489	2,581,033	2,799,895
PG_0106 - Cooper River Bridge Run					
SC_51145 - Overtime		-	-	-	6,500
Total Personnel		-	-	-	6,500
SC_51215 - Employee Life Insurance		-	-	-	6
SC_51220 - Disability Insurance		-	-	-	25
SC_51225 - Social Security		-	-	-	497
SC_51230 - SC Regular Retirement		-	-	-	1,206
SC_51245 - Unemployment Compensation		-	-	-	3
Total Fringe Benefits		-	-	-	1,737
Total Cooper River Bridge Run		-	-	-	8,237
Total Yard Waste/Bulk		2,498,053	2,711,489	2,581,033	2,808,132
CC_321300 - Street Sweeping					
No Program					
SC_51100 - Full-Time Employees Salaries		468,389	898,805	781,805	928,718
SC_51145 - Overtime		70,032	-	-	14,000
Total Personnel		538,421	898,805	781,805	942,718
SC_51200 - Healthcare		118,895	268,044	268,044	302,379
SC_51205 - Emp Healthcare Contributions		(9,957)	(38,976)	(38,976)	(42,105)
SC_51215 - Employee Life Insurance		701	764	764	801
SC_51220 - Disability Insurance		2,573	3,442	3,442	3,611
SC_51225 - Social Security		40,446	68,757	68,757	72,116
SC_51230 - SC Regular Retirement		98,286	166,820	166,820	174,970
SC_51245 - Unemployment Compensation		157	406	406	426
SC_51250 - Worker's Compensation		14,171	39,585	39,585	38,556
Total Fringe Benefits		265,273	508,842	508,842	550,754



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_321300 - Street Sweeping					
No Program					
SC_52000 - Office Supplies		923	-	-	-
SC_52006 - Small Hand Tools		10,757	12,000	12,000	12,000
SC_52008 - Uniforms & Protective Clothing		1,331	750	750	1,000
SC_52014 - Cleaning & Janitorial Supplies		178	-	-	-
SC_52036 - Specialized Department Supplies		803	5,000	5,000	5,000
SC_52062 - Safety Supplies		-	-	-	2,000
SC_52206 - Non Capital Professional & Contractual Services		195,234	255,250	255,250	255,250
SC_52216 - Agency Temporaries		13,109	16,900	9,670	-
SC_52700 - Non-Capital Equipment		-	-	-	5,250
SC_52740 - Non-Capital Computer Equipment		-	600	600	-
SC_53157 - Awards		60	-	-	-
Total Operating		222,396	290,500	283,270	280,500
SC_58010 - Capital Automotive Equipment		-	45,000	45,000	-
SC_58015 - Capital Equipment (Machines)		32,646	-	-	-
Total Capital		32,646	45,000	45,000	-
Total No Program		1,058,735	1,743,147	1,618,917	1,773,972
PG_0106 - Cooper River Bridge Run					
SC_51145 - Overtime		-	12,542	12,542	-
Total Personnel		-	12,542	12,542	-
SC_51215 - Employee Life Insurance		-	11	11	-
SC_51220 - Disability Insurance		-	48	48	-
SC_51225 - Social Security		-	960	960	-
SC_51230 - SC Regular Retirement		-	2,328	2,328	-
SC_51245 - Unemployment Compensation		-	6	6	-
Total Fringe Benefits		-	3,353	3,353	-
Total Cooper River Bridge Run		-	15,895	15,895	-
Total Street Sweeping		1,058,735	1,759,042	1,634,812	1,773,972
CC_331000 - Fleet Management					
No Program					
SC_51100 - Full-Time Employees Salaries		1,404,679	1,545,592	1,450,592	1,487,741
SC_51110 - Temporary Employees Salaries		13,306	-	-	-
SC_51145 - Overtime		33,262	23,931	23,931	24,000



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_331000 - Fleet Management					
No Program					
	Total Personnel	1,451,247	1,569,523	1,474,523	1,511,741
SC_51200 - Healthcare		266,099	331,864	331,864	345,576
SC_51205 - Emp Healthcare Contributions		(22,285)	(48,256)	(48,256)	(48,120)
SC_51215 - Employee Life Insurance		1,568	1,334	1,334	1,285
SC_51220 - Disability Insurance		5,759	6,013	6,013	5,789
SC_51225 - Social Security		107,310	120,070	120,070	115,647
SC_51230 - SC Regular Retirement		265,083	291,303	291,303	280,576
SC_51245 - Unemployment Compensation		352	705	705	678
SC_51250 - Worker's Compensation		31,716	49,010	49,010	44,064
	Total Fringe Benefits	655,602	752,043	752,043	745,495
SC_52000 - Office Supplies		6,371	4,000	6,500	4,000
SC_52002 - Postage		86	-	-	-
SC_52004 - Tickets, Licenses & Permits		13,377	4,000	4,000	7,500
SC_52006 - Small Hand Tools		3,954	7,000	7,000	8,000
SC_52008 - Uniforms & Protective Clothing		(7,486)	2,000	2,000	2,000
SC_52014 - Cleaning & Janitorial Supplies		2,793	-	-	-
SC_52016 - Printing & Copying Supplies		-	400	400	400
SC_52020 - Signs		5,766	-	-	-
SC_52022 - Parts Supplies		138	-	-	-
SC_52032 - Tires & Tubes		264,336	276,000	276,000	295,000
SC_52034 - Gasoline & Fuel		1,089,581	1,168,000	1,108,000	1,072,500
SC_52035 - Oil & Lubricants		16,197	-	60,000	60,000
SC_52036 - Specialized Department Supplies		4,993	3,500	3,500	3,500
SC_52055 - Radio Supplies		1,256	6,000	2,200	6,500
SC_52056 - Miscellaneous Supplies		317	800	800	6,500
SC_52064 - Haz Mat Supplies		5	-	-	-
SC_52100 - Water		600	700	700	750
SC_52110 - Electricity		26,864	45,750	45,750	28,080
SC_52120 - Heating & Fuel Oil		13,595	-	-	20,000
SC_52206 - Non Capital Professional & Contractual Services		52,120	39,600	39,600	120,600
SC_52300 - Employee Travel & Training		1,297	4,158	-	-
SC_52305 - Professional Certifications		-	4,480	3,680	4,480
SC_52405 - Equipment Repairs		19,324	3,000	3,000	3,000
SC_52410 - General Maintenance		2,093	5,000	5,000	5,000
SC_52415 - Vehicle Repairs		1,668,253	1,497,000	1,645,000	1,661,658



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_331000 - Fleet Management					
No Program					
SC_52505 - Vendor Leases		1,455	1,000	1,000	500
SC_52700 - Non-Capital Equipment		4,687	-	6,258	-
SC_52725 - Non-Capital Furniture		-	1,000	1,000	1,000
SC_52944 - Memberships, Dues & Pubs		-	750	750	750
Total Operating		3,191,973	3,074,138	3,222,138	3,311,718
SC_58010 - Capital Automotive Equipment		25,326	-	-	-
SC_58015 - Capital Equipment (Machines)		5,230	27,163	27,163	-
Total Capital		30,556	27,163	27,163	-
Total No Program		5,329,378	5,422,867	5,475,867	5,568,954
Total Fleet Management		5,329,378	5,422,867	5,475,867	5,568,954
CC_400000 - Housing & Community Development Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		826,875	526,343	494,343	450,323
SC_51130 - Interns Salaries		-	16,934	12,934	-
SC_51145 - Overtime		1,022	-	-	-
Total Personnel		827,897	543,277	507,277	450,323
SC_51200 - Healthcare		63,675	76,584	76,584	71,995
SC_51205 - Emp Healthcare Contributions		(5,690)	(11,136)	(11,136)	(10,025)
SC_51215 - Employee Life Insurance		346	447	447	382
SC_51220 - Disability Insurance		1,234	2,016	2,016	1,725
SC_51225 - Social Security		61,046	41,560	41,560	34,451
SC_51230 - SC Regular Retirement		152,473	97,689	97,689	83,579
SC_51245 - Unemployment Compensation		90	245	245	202
SC_51250 - Worker's Compensation		8,098	11,310	11,310	9,180
Total Fringe Benefits		281,272	218,715	218,715	191,489
SC_52000 - Office Supplies		2,696	500	500	2,000
SC_52002 - Postage		114	-	-	-
SC_52008 - Uniforms & Protective Clothing		45	-	-	-
SC_52014 - Cleaning & Janitorial Supplies		23	-	-	-
SC_52016 - Printing & Copying Supplies		2,068	400	400	400
SC_52206 - Non Capital Professional & Contractual Services		-	10,300	10,300	10,300
SC_52236 - Advertising		1,399	800	800	1,000
SC_52300 - Employee Travel & Training		1,520	3,200	7,526	4,804
SC_52302 - Non Employee Travel & Training		2,284	-	-	-



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_400000 - Housing & Community Development Administration					
No Program					
SC_52505 - Vendor Leases		(774)	-	-	-
SC_52725 - Non-Capital Furniture		-	250	250	-
SC_52920 - Special Events		18	1,000	1,000	1,000
SC_52940 - Contingencies		-	3,750	3,750	3,750
SC_52944 - Memberships, Dues & Pubs		-	950	950	950
SC_52999 - Miscellaneous Expenses		140	1,000	1,000	1,000
SC_53155 - Employee Parking		16,438	7,800	7,800	7,800
Total Operating		25,972	29,950	34,276	33,004
Total No Program		1,135,141	791,942	760,268	674,816
PG_0034 - 75 Calhoun St, Third Floor					
SC_51100 - Full-Time Employees Salaries		168	-	-	-
Total Personnel		168	-	-	-
SC_51225 - Social Security		12	-	-	-
SC_51230 - SC Regular Retirement		31	-	-	-
Total Fringe Benefits		44	-	-	-
Total 75 Calhoun St, Third Floor		212	-	-	-
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		1,135,353	796,268	760,268	674,816
CC_410000 - Community Development					
No Program					
SC_51100 - Full-Time Employees Salaries		12,703	65,221	56,221	63,690
Total Personnel		12,703	65,221	56,221	63,690
SC_51200 - Healthcare		5,662	12,764	12,764	14,399
SC_51205 - Emp Healthcare Contributions		(474)	(1,856)	(1,856)	(2,005)
SC_51215 - Employee Life Insurance		33	55	55	54
SC_51220 - Disability Insurance		123	250	250	244
SC_51225 - Social Security		909	4,990	4,990	4,872
SC_51230 - SC Regular Retirement		2,139	12,105	12,105	11,821
SC_51245 - Unemployment Compensation		7	29	29	29
SC_51250 - Worker's Compensation		675	1,885	1,885	1,836



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_410000 - Community Development					
No Program					
	Total Fringe Benefits	9,074	30,222	30,222	31,250
SC_52000 - Office Supplies		1,393	-	-	-
SC_52236 - Advertising		376	-	-	-
SC_52300 - Employee Travel & Training		-	-	-	3,104
SC_53155 - Employee Parking		375	1,560	1,560	3,120
	Total Operating	2,144	1,560	1,560	6,224
	Total No Program	23,922	97,003	88,003	101,164
PG_0034 - 75 Calhoun St, Third Floor					
SC_51100 - Full-Time Employees Salaries		666	-	-	-
	Total Personnel	666	-	-	-
SC_51225 - Social Security		47	-	-	-
SC_51230 - SC Regular Retirement		124	-	-	-
	Total Fringe Benefits	171	-	-	-
	Total 75 Calhoun St, Third Floor	837	-	-	-
	Total Community Development	24,758	97,003	88,003	101,164
CC_411100 - Housing Rehabilitation					
No Program					
SC_51100 - Full-Time Employees Salaries		98,875	338,012	292,012	344,667
SC_51145 - Overtime		34	-	-	-
	Total Personnel	98,909	338,012	292,012	344,667
SC_51200 - Healthcare		39,632	51,056	51,056	57,596
SC_51205 - Emp Healthcare Contributions		(3,319)	(7,424)	(7,424)	(8,020)
SC_51215 - Employee Life Insurance		234	288	288	293
SC_51220 - Disability Insurance		858	1,294	1,294	1,320
SC_51225 - Social Security		7,191	25,858	25,858	26,367
SC_51230 - SC Regular Retirement		18,358	62,735	62,735	63,970
SC_51245 - Unemployment Compensation		52	151	151	155
SC_51250 - Worker's Compensation		4,724	7,540	7,540	7,344
	Total Fringe Benefits	67,728	141,498	141,498	149,025
SC_52006 - Small Hand Tools		-	200	200	-
SC_52300 - Employee Travel & Training		-	-	-	800
SC_53155 - Employee Parking		1,125	6,240	6,240	6,240
	Total Operating	1,125	6,440	6,440	7,040
	Total No Program	167,762	485,950	439,950	500,732



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_411100 - Housing Rehabilitation					
Total Housing Rehabilitation		167,762	485,950	439,950	500,732
CC_411200 - Affordable Housing					
No Program					
SC_51100 - Full-Time Employees Salaries		24,081	83,751	70,751	79,926
Total Personnel		24,081	83,751	70,751	79,926
SC_51200 - Healthcare		11,323	12,764	12,764	14,399
SC_51205 - Emp Healthcare Contributions		(948)	(1,856)	(1,856)	(2,005)
SC_51215 - Employee Life Insurance		67	71	71	68
SC_51220 - Disability Insurance		245	321	321	306
SC_51225 - Social Security		1,769	6,407	6,407	6,114
SC_51230 - SC Regular Retirement		4,469	15,544	15,544	14,834
SC_51245 - Unemployment Compensation		15	38	38	36
SC_51250 - Worker's Compensation		1,350	1,885	1,885	1,836
Total Fringe Benefits		18,290	35,174	35,174	35,588
SC_53155 - Employee Parking		375	1,560	1,560	1,560
Total Operating		375	1,560	1,560	1,560
Total No Program		42,745	120,485	107,485	117,074
Total Affordable Housing		42,745	120,485	107,485	117,074
CC_412000 - Persons Experiencing Homelessness					
No Program					
SC_51100 - Full-Time Employees Salaries		31,972	117,643	117,643	60,998
SC_51145 - Overtime		15	-	-	-
Total Personnel		31,986	117,643	117,643	60,998
SC_51200 - Healthcare		-	25,528	25,528	14,399
SC_51205 - Emp Healthcare Contributions		-	(3,712)	(3,712)	(2,005)
SC_51215 - Employee Life Insurance		-	100	100	52
SC_51220 - Disability Insurance		-	451	451	234
SC_51225 - Social Security		2,361	8,999	8,999	4,666
SC_51230 - SC Regular Retirement		5,909	21,834	21,834	11,321
SC_51245 - Unemployment Compensation		-	53	53	27
SC_51250 - Worker's Compensation		-	3,770	3,770	1,836
Total Fringe Benefits		8,270	57,023	57,023	30,530
SC_52300 - Employee Travel & Training		-	-	-	275
Total Operating		-	-	-	275
Total No Program		40,256	174,666	174,666	91,803



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_412000 - Persons Experiencing Homelessness					
PG_0315 - Hope Center					
SC_51100 - Full-Time Employees Salaries		123,408	143,823	133,823	206,970
SC_51105 - Part-Time Employees Salaries		14,852	-	-	-
SC_51145 - Overtime		103	-	-	-
Total Personnel		138,362	143,823	133,823	206,970
SC_51200 - Healthcare		22,647	25,528	25,528	43,197
SC_51205 - Emp Healthcare Contributions		(1,897)	(3,712)	(3,712)	(6,015)
SC_51215 - Employee Life Insurance		133	122	122	176
SC_51220 - Disability Insurance		490	551	551	792
SC_51225 - Social Security		10,344	11,003	11,003	15,834
SC_51230 - SC Regular Retirement		25,517	26,693	26,693	38,414
SC_51245 - Unemployment Compensation		30	64	64	92
SC_51250 - Worker's Compensation		2,699	3,770	3,770	5,508
Total Fringe Benefits		59,964	64,019	64,019	97,998
SC_52000 - Office Supplies		1,057	1,000	1,000	1,000
SC_52002 - Postage		35	500	500	500
SC_52006 - Small Hand Tools		342	-	-	-
SC_52014 - Cleaning & Janitorial Supplies		1,081	80	80	1,000
SC_52016 - Printing & Copying Supplies		133	100	100	100
SC_52018 - Medical & Laboratory Supplies		32	-	-	-
SC_52020 - Signs		-	100	100	-
SC_52036 - Specialized Department Supplies		747	500	500	500
SC_52054 - Construction Materials Supplies		429	-	-	-
SC_52100 - Water		5,078	6,000	6,000	15,000
SC_52110 - Electricity		14,462	15,800	15,800	25,000
SC_52204 - Studies		-	5,000	5,000	5,000
SC_52206 - Non Capital Professional & Contractual Services		89,708	90,716	90,716	90,716
SC_52222 - Non Capital Printing Services		124	-	-	-
SC_52236 - Advertising		-	3,000	3,000	1,000
SC_52240 - Non Capital Construction Services		1,280	-	-	-
SC_52300 - Employee Travel & Training		4,793	6,712	6,712	-
SC_52305 - Professional Certifications		-	280	280	280
SC_52410 - General Maintenance		6,407	35,000	35,000	35,000
SC_52505 - Vendor Leases		869	3,000	3,000	4,400
SC_52700 - Non-Capital Equipment		54	-	-	-



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_412000 - Persons Experiencing Homelessness					
PG_0315 - Hope Center					
SC_52916 - Taxes on City Owned Property		13,958	14,500	14,500	15,100
SC_52920 - Special Events		1,299	1,000	1,000	1,000
SC_52944 - Memberships, Dues & Pubs		-	236	236	236
SC_52999 - Miscellaneous Expenses		168	1,000	1,000	1,000
SC_53155 - Employee Parking		2,250	9,360	9,360	9,360
	Total Operating	144,307	193,884	193,884	206,192
	Total Hope Center	342,632	401,726	391,726	511,160
	Total Persons Experiencing Homelessness	382,888	576,392	566,392	602,963
CC_415000 - Planning & Preservation Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		450,320	499,957	489,369	355,804
SC_51145 - Overtime		200	-	-	-
	Total Personnel	450,520	499,957	489,369	355,804
SC_51200 - Healthcare		50,955	63,820	63,820	57,596
SC_51205 - Emp Healthcare Contributions		(4,267)	(9,280)	(9,280)	(8,020)
SC_51215 - Employee Life Insurance		300	424	414	302
SC_51220 - Disability Insurance		1,103	1,914	1,874	1,363
SC_51225 - Social Security		33,781	38,247	37,437	27,220
SC_51230 - SC Regular Retirement		83,048	92,792	90,827	66,037
SC_51245 - Unemployment Compensation		67	226	221	161
SC_51250 - Worker's Compensation		6,073	9,425	9,425	7,344
	Total Fringe Benefits	171,061	197,568	194,738	152,003
SC_52000 - Office Supplies		4,481	5,000	5,000	5,000
SC_52002 - Postage		959	2,000	2,000	2,000
SC_52008 - Uniforms & Protective Clothing		489	-	-	-
SC_52016 - Printing & Copying Supplies		1,679	2,000	2,000	2,000
SC_52040 - Hospitality Supplies		1,226	2,240	2,240	2,240
SC_52206 - Non Capital Professional & Contractual Services		3,088	9,250	9,250	9,250
SC_52222 - Non Capital Printing Services		522	700	700	700
SC_52236 - Advertising		210	-	-	-
SC_52300 - Employee Travel & Training		3,169	4,713	4,713	2,515
SC_52305 - Professional Certifications		1,399	1,400	1,400	700
SC_52505 - Vendor Leases		5,713	20,000	20,000	15,000
SC_52920 - Special Events		148	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_415000 - Planning & Preservation Administration					
No Program					
SC_52940 - Contingencies		-	11,500	11,500	11,500
SC_52944 - Memberships, Dues & Pubs		543	890	890	765
SC_52950 - Grant Match		7,532	25,000	25,000	2,498
SC_52984 - Boards & Committees		3,469	3,500	3,500	3,500
SC_53155 - Employee Parking		5,500	6,240	6,240	6,240
Total Operating		40,126	94,433	94,433	63,908
SC_58005 - Capital Furniture & Fixtures		-	7,500	7,500	-
Total Capital		-	7,500	7,500	-
Total No Program		661,708	799,458	786,040	571,715
Total Planning & Preservation Administration		661,708	799,458	786,040	571,715
CC_419000 - Zoning					
No Program					
SC_51100 - Full-Time Employees Salaries		675,537	843,683	703,683	642,472
SC_51110 - Temporary Employees Salaries		3,078	-	-	-
SC_51133 - Occasional Employees Salaries		3,078	-	-	-
SC_51145 - Overtime		2,272	-	-	-
Total Personnel		683,965	843,683	703,683	642,472
SC_51200 - Healthcare		96,249	140,404	140,404	129,591
SC_51205 - Emp Healthcare Contributions		(8,061)	(20,416)	(20,416)	(18,045)
SC_51215 - Employee Life Insurance		567	718	718	545
SC_51220 - Disability Insurance		2,083	3,231	3,231	2,460
SC_51225 - Social Security		50,914	64,542	64,542	49,150
SC_51230 - SC Regular Retirement		124,811	156,588	156,588	119,244
SC_51245 - Unemployment Compensation		127	379	379	290
SC_51250 - Worker's Compensation		11,472	20,735	20,735	16,524
Total Fringe Benefits		278,162	366,181	366,181	299,759
SC_52008 - Uniforms & Protective Clothing		-	-	300	-
SC_52036 - Specialized Department Supplies		402	3,000	3,000	3,000
SC_52040 - Hospitality Supplies		167	200	200	200
SC_52200 - Bank Service Charges		(2)	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		5,112	107,832	107,832	169,832
SC_52222 - Non Capital Printing Services		1,782	2,000	2,000	2,000
SC_52236 - Advertising		8,877	9,500	9,500	9,500
SC_52300 - Employee Travel & Training		927	7,191	6,351	7,915



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_419000 - Zoning					
No Program					
SC_52305 - Professional Certifications		647	1,696	1,696	2,096
SC_52725 - Non-Capital Furniture		-	2,000	2,000	-
SC_52740 - Non-Capital Computer Equipment		-	9,100	9,100	-
SC_52944 - Memberships, Dues & Pubs		125	240	240	240
SC_52984 - Boards & Committees		-	500	500	500
SC_53155 - Employee Parking		10,375	17,040	17,040	14,040
	Total Operating	28,411	160,299	159,759	209,323
	Total No Program	990,538	1,370,163	1,229,623	1,151,554
	Total Zoning	990,538	1,370,163	1,229,623	1,151,554
CC_420000 - Preservation					
No Program					
SC_51100 - Full-Time Employees Salaries		636,242	732,974	732,974	767,599
SC_51110 - Temporary Employees Salaries		5,864	-	-	-
SC_51130 - Interns Salaries		-	2,940	2,940	6,126
SC_51145 - Overtime		279	2,879	2,879	2,879
	Total Personnel	642,385	738,793	738,793	776,604
SC_51200 - Healthcare		73,602	114,876	114,876	129,591
SC_51205 - Emp Healthcare Contributions		(6,164)	(16,704)	(16,704)	(18,045)
SC_51215 - Employee Life Insurance		434	626	626	654
SC_51220 - Disability Insurance		1,593	2,819	2,819	2,950
SC_51225 - Social Security		48,163	56,518	56,518	59,409
SC_51230 - SC Regular Retirement		118,714	136,574	136,574	143,002
SC_51245 - Unemployment Compensation		97	333	333	349
SC_51250 - Worker's Compensation		8,773	16,965	16,965	16,524
	Total Fringe Benefits	245,212	312,007	312,007	334,434
SC_52000 - Office Supplies		307	-	-	-
SC_52040 - Hospitality Supplies		420	200	200	200
SC_52200 - Bank Service Charges		275	500	500	300
SC_52206 - Non Capital Professional & Contractual Services		285	5,000	5,000	5,000
SC_52222 - Non Capital Printing Services		200	12,000	12,000	12,000
SC_52236 - Advertising		3,104	5,000	5,000	5,000
SC_52300 - Employee Travel & Training		5,259	8,402	8,402	11,870
SC_52305 - Professional Certifications		1,520	2,200	2,200	2,200



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_420000 - Preservation					
No Program					
SC_52725 - Non-Capital Furniture		-	1,000	1,000	-
SC_52740 - Non-Capital Computer Equipment		-	2,300	2,300	-
SC_52944 - Memberships, Dues & Pubs		1,015	1,650	1,650	1,650
SC_52950 - Grant Match		-	35,000	35,000	-
SC_52984 - Boards & Committees		50	775	775	775
SC_53155 - Employee Parking		11,813	12,420	12,420	14,040
	Total Operating	24,247	86,447	86,447	53,035
	Total No Program	911,845	1,137,247	1,137,247	1,164,073
	Total Preservation	911,845	1,137,247	1,137,247	1,164,073
CC_421000 - Design					
No Program					
SC_51100 - Full-Time Employees Salaries		163,821	168,093	181,588	191,040
SC_51110 - Temporary Employees Salaries		6,032	29,952	13,957	-
SC_51130 - Interns Salaries		-	-	-	20,114
SC_51145 - Overtime		48	-	-	-
SC_52250 - Contract Employees		6,393	-	2,500	8,200
	Total Personnel	176,294	198,045	198,045	219,354
SC_51200 - Healthcare		22,647	25,528	25,528	28,798
SC_51205 - Emp Healthcare Contributions		(1,897)	(3,712)	(3,712)	(4,010)
SC_51215 - Employee Life Insurance		133	143	143	162
SC_51220 - Disability Insurance		490	644	644	732
SC_51225 - Social Security		12,638	15,150	15,150	16,154
SC_51230 - SC Regular Retirement		30,414	31,198	31,198	35,457
SC_51245 - Unemployment Compensation		30	89	89	95
SC_51250 - Worker's Compensation		2,699	3,770	3,770	3,672
	Total Fringe Benefits	67,155	72,810	72,810	81,060
SC_52000 - Office Supplies		1,729	700	700	700
SC_52016 - Printing & Copying Supplies		1,283	1,500	2,000	1,500
SC_52028 - Drafting Supplies		84	500	500	500
SC_52040 - Hospitality Supplies		101	500	500	500
SC_52100 - Water		803	850	850	975
SC_52110 - Electricity		2,884	3,450	3,450	3,450
SC_52206 - Non Capital Professional & Contractual Services		4,221	6,462	6,462	6,270



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_421000 - Design					
No Program					
SC_52222 - Non Capital Printing Services		-	1,500	1,000	1,500
SC_52300 - Employee Travel & Training		3,134	4,856	4,856	4,508
SC_52305 - Professional Certifications		350	1,075	1,075	1,550
SC_52700 - Non-Capital Equipment		-	500	500	500
SC_52740 - Non-Capital Computer Equipment		39	500	500	500
SC_52944 - Memberships, Dues & Pubs		125	125	125	-
SC_53155 - Employee Parking		1,875	4,680	4,680	4,680
	Total Operating	16,628	27,198	27,198	27,133
	Total No Program	260,077	298,053	298,053	327,547
	Total Design	260,077	298,053	298,053	327,547
CC_430000 - Planning					
No Program					
SC_51100 - Full-Time Employees Salaries		574,354	590,863	590,863	607,544
SC_51145 - Overtime		181	-	-	-
	Total Personnel	574,534	590,863	590,863	607,544
SC_51200 - Healthcare		84,925	89,348	89,348	100,793
SC_51205 - Emp Healthcare Contributions		(7,112)	(12,992)	(12,992)	(14,035)
SC_51215 - Employee Life Insurance		500	503	503	515
SC_51220 - Disability Insurance		1,838	2,263	2,263	2,327
SC_51225 - Social Security		42,288	45,202	45,202	46,476
SC_51230 - SC Regular Retirement		106,452	109,664	109,664	112,761
SC_51245 - Unemployment Compensation		112	267	267	274
SC_51250 - Worker's Compensation		10,122	13,195	13,195	12,852
	Total Fringe Benefits	239,126	247,450	247,450	261,963
SC_52040 - Hospitality Supplies		332	500	500	500
SC_52206 - Non Capital Professional & Contractual Services		30,283	550,500	550,500	8,821
SC_52222 - Non Capital Printing Services		419	2,500	2,500	2,500
SC_52236 - Advertising		3,713	4,300	4,300	4,300
SC_52300 - Employee Travel & Training		5,075	6,178	14,618	8,821
SC_52305 - Professional Certifications		1,391	2,160	2,160	2,160
SC_52920 - Special Events		6,868	10,000	2,100	10,000
SC_52944 - Memberships, Dues & Pubs		125	375	375	375
SC_52984 - Boards & Committees		-	250	250	250



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_430000 - Planning					
No Program					
SC_53155 - Employee Parking		8,438	9,360	9,360	10,920
	Total Operating	56,643	586,123	586,663	48,647
	Total No Program	870,304	1,424,436	1,424,976	918,154
	Total Planning	870,304	1,424,436	1,424,976	918,154
CC_435000 - Planning, Permitting, & Engineering Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		-	-	-	419,632
	Total Personnel	-	-	-	419,632
SC_51200 - Healthcare		-	-	-	43,197
SC_51205 - Emp Healthcare Contributions		-	-	-	(6,015)
SC_51215 - Employee Life Insurance		-	-	-	357
SC_51220 - Disability Insurance		-	-	-	1,608
SC_51225 - Social Security		-	-	-	32,102
SC_51230 - SC Regular Retirement		-	-	-	77,884
SC_51245 - Unemployment Compensation		-	-	-	189
SC_51250 - Worker's Compensation		-	-	-	5,508
	Total Fringe Benefits	-	-	-	154,830
SC_52000 - Office Supplies		-	-	-	500
SC_52016 - Printing & Copying Supplies		-	-	-	500
SC_52040 - Hospitality Supplies		-	-	-	2,000
SC_52222 - Non Capital Printing Services		-	-	-	1,000
SC_52300 - Employee Travel & Training		-	-	-	5,269
SC_52305 - Professional Certifications		-	-	-	650
SC_52505 - Vendor Leases		-	-	-	2,000
SC_52725 - Non-Capital Furniture		-	-	-	500
SC_52740 - Non-Capital Computer Equipment		-	-	-	500
SC_52940 - Contingencies		-	-	-	5,000
SC_52944 - Memberships, Dues & Pubs		-	-	-	405
SC_53155 - Employee Parking		-	-	-	4,680
	Total Operating	-	-	-	23,004
SC_58005 - Capital Furniture & Fixtures		-	-	-	60,000
	Total Capital	-	-	-	60,000
	Total No Program	-	-	-	657,466



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_435000 - Planning, Permitting, & Engineering Administration					
PG_0359 - Technical Review Committee					
SC_51100 - Full-Time Employees Salaries		-	-	-	186,059
	Total Personnel	-	-	-	186,059
SC_51200 - Healthcare		-	-	-	28,798
SC_51205 - Emp Healthcare Contributions		-	-	-	(4,010)
SC_51215 - Employee Life Insurance		-	-	-	158
SC_51220 - Disability Insurance		-	-	-	713
SC_51225 - Social Security		-	-	-	14,234
SC_51230 - SC Regular Retirement		-	-	-	34,533
SC_51245 - Unemployment Compensation		-	-	-	84
SC_51250 - Worker's Compensation		-	-	-	3,672
	Total Fringe Benefits	-	-	-	78,182
SC_53155 - Employee Parking		-	-	-	3,120
	Total Operating	-	-	-	3,120
	Total Technical Review Committee	-	-	-	267,361
	Total Planning, Permitting, & Engineering Administration	-	-	-	924,827
CC_500000 - Cultural Affairs					
No Program					
SC_51100 - Full-Time Employees Salaries		468,539	557,143	493,013	584,805
SC_51145 - Overtime		4,925	-	-	11,000
	Total Personnel	473,464	557,143	493,013	595,805
SC_51200 - Healthcare		62,279	102,112	89,348	115,192
SC_51205 - Emp Healthcare Contributions		(5,216)	(14,848)	(12,992)	(16,040)
SC_51215 - Employee Life Insurance		367	474	419	506
SC_51220 - Disability Insurance		1,348	2,134	1,888	2,282
SC_51225 - Social Security		34,294	42,622	37,716	45,580
SC_51230 - SC Regular Retirement		87,819	103,405	91,503	110,582
SC_51245 - Unemployment Compensation		82	251	222	268
SC_51250 - Worker's Compensation		7,423	15,080	13,195	14,688
	Total Fringe Benefits	188,396	251,230	221,299	273,058
SC_52000 - Office Supplies		2,165	2,000	2,000	2,500
SC_52002 - Postage		342	1,000	1,000	1,000
SC_52016 - Printing & Copying Supplies		-	1,000	1,000	1,000
SC_52040 - Hospitality Supplies		1,807	200	200	1,000
SC_52200 - Bank Service Charges		1,217	1,000	1,000	1,500



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_500000 - Cultural Affairs					
No Program					
SC_52206 - Non Capital Professional & Contractual Services		8,338	15,500	15,500	15,500
SC_52222 - Non Capital Printing Services		154	300	300	300
SC_52228 - Artistic Performers Fees		4,650	20,000	20,000	20,000
SC_52236 - Advertising		500	-	-	-
SC_52300 - Employee Travel & Training		2,296	2,100	2,100	1,500
SC_52500 - Equipment Rentals/Leases		12,490	20,000	20,000	20,000
SC_52505 - Vendor Leases		854	2,000	848	-
SC_52510 - Rent Expense		4,399	5,830	5,830	6,180
SC_52940 - Contingencies		-	5,000	5,000	5,000
SC_52944 - Memberships, Dues & Pubs		175	400	400	400
SC_53155 - Employee Parking		8,875	12,480	12,480	10,500
Total Operating		48,263	88,810	87,658	86,380
Total No Program		710,123	897,183	801,970	955,243
PG_0107 - MOJA Administration					
SC_52228 - Artistic Performers Fees		924	-	-	-
SC_52236 - Advertising		14	-	-	-
Total Operating		938	-	-	-
Total MOJA Administration		938	-	-	-
PG_0114 - Arts Calendar					
SC_52236 - Advertising		685	-	-	-
Total Operating		685	-	-	-
Total Arts Calendar		685	-	-	-
PG_0130 - West Ashley Farmer's Market					
SC_51120 - Sworn Employees Salaries		6,494	-	-	-
Total Personnel		6,494	-	-	-
SC_52040 - Hospitality Supplies		-	100	100	100
SC_52206 - Non Capital Professional & Contractual Services		1,959	7,250	7,250	7,250
SC_52220 - Graphic Design		-	1,250	1,250	-
SC_52222 - Non Capital Printing Services		-	2,000	2,000	2,000
SC_52228 - Artistic Performers Fees		8,400	9,000	9,000	9,000
SC_52236 - Advertising		1,715	4,000	4,000	4,000
SC_52500 - Equipment Rentals/Leases		3,600	8,000	8,000	8,000



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_500000 - Cultural Affairs					
PG_0130 - West Ashley Farmer's Market					
SC_52700 - Non-Capital Equipment		-	4,000	4,000	4,000
	Total Operating	15,674	35,600	35,600	34,350
	Total West Ashley Farmer's Market	22,168	35,600	35,600	34,350
PG_0131 - Cannon St. Arts Center					
SC_52250 - Contract Employees		200	-	-	-
	Total Personnel	200	-	-	-
SC_52100 - Water		1,854	3,500	3,500	4,000
SC_52110 - Electricity		11,012	13,500	13,500	13,500
SC_52120 - Heating & Fuel Oil		2,354	3,000	3,000	3,000
SC_52125 - Telephone		-	2,256	2,256	2,256
SC_52206 - Non Capital Professional & Contractual Services		3,265	10,160	10,160	10,160
SC_52510 - Rent Expense		339,011	343,067	343,067	351,566
	Total Operating	357,496	375,483	375,483	384,482
	Total Cannon St. Arts Center	357,696	375,483	375,483	384,482
	Total Cultural Affairs	1,091,610	1,308,266	1,213,053	1,374,075
CC_510000 - Recreation Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		408,317	586,300	541,904	537,365
SC_51105 - Part-Time Employees Salaries		3,003	-	-	-
SC_51145 - Overtime		2,778	-	-	-
	Total Personnel	414,098	586,300	541,904	537,365
SC_51200 - Healthcare		62,279	89,348	84,193	86,394
SC_51205 - Emp Healthcare Contributions		(5,216)	(12,992)	(12,242)	(12,030)
SC_51215 - Employee Life Insurance		367	498	471	456
SC_51220 - Disability Insurance		1,348	2,246	2,126	2,058
SC_51225 - Social Security		30,590	44,851	42,449	41,107
SC_51230 - SC Regular Retirement		76,433	108,818	102,991	99,735
SC_51245 - Unemployment Compensation		82	263	249	241
SC_51250 - Worker's Compensation		7,423	13,195	12,434	11,016
	Total Fringe Benefits	173,307	246,227	232,671	228,977
SC_52000 - Office Supplies		2,306	5,000	5,000	5,000
SC_52002 - Postage		48	600	600	600
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 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_510000 - Recreation Administration					
No Program					
SC_52018 - Medical & Laboratory Supplies		-	500	500	500
SC_52020 - Signs		3,603	10,000	10,000	7,000
SC_52036 - Specialized Department Supplies		-	670	670	670
SC_52100 - Water		4,440	4,800	4,800	5,280
SC_52110 - Electricity		6,298	9,500	9,500	9,500
SC_52120 - Heating & Fuel Oil		175	1,400	1,400	1,400
SC_52200 - Bank Service Charges		69,382	70,000	70,000	80,000
SC_52206 - Non Capital Professional & Contractual Services		46,692	58,000	57,800	58,000
SC_52300 - Employee Travel & Training		5	-	-	-
SC_52505 - Vendor Leases		1,257	4,000	4,000	6,000
SC_52510 - Rent Expense		(298,599)	-	-	-
SC_52940 - Contingencies		-	25,000	25,000	25,000
SC_52944 - Memberships, Dues & Pubs		1,550	1,550	1,750	1,750
Total Operating		(162,843)	191,520	191,520	201,200
Total No Program		424,562	1,024,047	966,095	967,542
PG_0316 - Community Education					
SC_51105 - Part-Time Employees Salaries		-	34,454	31,454	-
Total Personnel		-	34,454	31,454	-
SC_51225 - Social Security		-	2,636	2,636	-
SC_51230 - SC Regular Retirement		-	6,395	6,395	-
SC_51245 - Unemployment Compensation		-	16	16	-
Total Fringe Benefits		-	9,047	9,047	-
Total Community Education		-	43,501	40,501	-
Total Recreation Administration		424,562	1,067,548	1,006,596	967,542
CC_511200 - Youth Sports					
No Program					
SC_51100 - Full-Time Employees Salaries		28,478	97,135	86,135	144,633
SC_51105 - Part-Time Employees Salaries		6,353	318,389	241,389	318,552
SC_51145 - Overtime		599	12,299	12,299	13,322
Total Personnel		35,430	427,823	339,823	476,507
SC_51200 - Healthcare		33,970	25,528	25,528	43,197
SC_51205 - Emp Healthcare Contributions		(2,845)	(3,712)	(3,712)	(6,015)
SC_51215 - Employee Life Insurance		200	92	92	134



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_511200 - Youth Sports					
No Program					
SC_51220 - Disability Insurance		735	419	419	605
SC_51225 - Social Security		2,635	32,727	32,727	36,453
SC_51230 - SC Regular Retirement		6,576	79,404	79,404	88,439
SC_51245 - Unemployment Compensation		45	192	192	214
SC_51250 - Worker's Compensation		4,049	3,770	3,770	5,508
	Total Fringe Benefits	45,365	138,420	138,420	168,535
SC_52000 - Office Supplies		578	1,000	1,000	1,000
SC_52008 - Uniforms & Protective Clothing		222,104	260,000	248,000	250,000
SC_52014 - Cleaning & Janitorial Supplies		559	500	500	500
SC_52016 - Printing & Copying Supplies		-	350	350	350
SC_52018 - Medical & Laboratory Supplies		40	-	-	-
SC_52020 - Signs		849	3,000	3,000	3,000
SC_52036 - Specialized Department Supplies		11,380	35,000	30,757	35,000
SC_52200 - Bank Service Charges		1,582	4,000	4,000	4,000
SC_52206 - Non Capital Professional & Contractual Services		187,012	202,600	202,600	293,800
SC_52300 - Employee Travel & Training		417	-	-	-
SC_52310 - Transportation Allowance		1,027	3,600	3,600	3,600
SC_52705 - Non-Capital Recreation Equipment		35,347	97,070	101,313	87,086
SC_52920 - Special Events		-	3,000	3,000	3,000
SC_52926 - Tournaments		11,771	14,000	14,000	14,000
SC_52944 - Memberships, Dues & Pubs		312	3,000	3,000	3,000
SC_53157 - Awards		7,685	12,000	12,000	12,000
	Total Operating	480,664	639,120	627,120	710,336
	Total No Program	561,458	1,205,363	1,105,363	1,355,378
PG_0031 - 823 Meeting Street - Parks & Recreation					
SC_51100 - Full-Time Employees Salaries		584	-	-	-
	Total Personnel	584	-	-	-
SC_51225 - Social Security		44	-	-	-
SC_51230 - SC Regular Retirement		108	-	-	-
	Total Fringe Benefits	152	-	-	-
	Total 823 Meeting Street - Parks & Recreation	736	-	-	-
PG_0082 - Arthur Christopher Community Center					
SC_51105 - Part-Time Employees Salaries		1,664	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_511200 - Youth Sports					
PG_0082 - Arthur Christopher Community Center					
Total Personnel		1,664	-	-	-
SC_51200 - Healthcare		11,323	-	-	-
SC_51205 - Emp Healthcare Contributions		(948)	-	-	-
SC_51215 - Employee Life Insurance		67	-	-	-
SC_51220 - Disability Insurance		245	-	-	-
SC_51225 - Social Security		127	-	-	-
SC_51230 - SC Regular Retirement		309	-	-	-
SC_51245 - Unemployment Compensation		15	-	-	-
SC_51250 - Worker's Compensation		1,350	-	-	-
Total Fringe Benefits		12,488	-	-	-
Total Arthur Christopher Community Center		14,152	-	-	-
PG_0089 - James Island Recreation Center					
SC_51100 - Full-Time Employees Salaries		42,725	142,932	142,932	155,840
SC_51145 - Overtime		1,809	-	-	-
Total Personnel		44,535	142,932	142,932	155,840
SC_51200 - Healthcare		33,970	38,292	38,292	43,197
SC_51205 - Emp Healthcare Contributions		(2,845)	(5,568)	(5,568)	(6,015)
SC_51215 - Employee Life Insurance		200	121	121	131
SC_51220 - Disability Insurance		735	548	548	596
SC_51225 - Social Security		3,371	10,934	10,934	11,922
SC_51230 - SC Regular Retirement		8,266	26,529	26,529	28,924
SC_51245 - Unemployment Compensation		45	64	64	71
SC_51250 - Worker's Compensation		4,049	5,655	5,655	5,508
Total Fringe Benefits		47,791	76,575	76,575	84,334
SC_52206 - Non Capital Professional & Contractual Services		975	18,000	18,000	18,000
SC_52700 - Non-Capital Equipment		3,379	-	-	-
Total Operating		4,354	18,000	18,000	18,000
Total James Island Recreation Center		96,680	237,507	237,507	258,174
PG_0090 - Bees Landing Recreation Center					
SC_51100 - Full-Time Employees Salaries		41,048	154,983	149,983	113,158
SC_51105 - Part-Time Employees Salaries		2,467	-	-	-
SC_51145 - Overtime		396	-	-	-
Total Personnel		43,911	154,983	149,983	113,158
SC_51200 - Healthcare		39,632	38,292	38,292	28,798



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_511200 - Youth Sports					
PG_0090 - Bees Landing Recreation Center					
SC_51205 - Emp Healthcare Contributions		(3,319)	(5,568)	(5,568)	(4,010)
SC_51215 - Employee Life Insurance		234	131	131	96
SC_51220 - Disability Insurance		858	593	593	433
SC_51225 - Social Security		3,325	11,855	11,855	8,657
SC_51230 - SC Regular Retirement		7,869	28,765	28,765	21,003
SC_51245 - Unemployment Compensation		52	70	70	51
SC_51250 - Worker's Compensation		4,724	5,655	5,655	3,672
Total Fringe Benefits		53,374	79,793	79,793	58,700
SC_52300 - Employee Travel & Training		114	-	-	-
SC_52310 - Transportation Allowance		187	-	-	-
Total Operating		301	-	-	-
Total Bees Landing Recreation Center		97,587	234,776	229,776	171,858
PG_0091 - Daniel Island Recreation Center					
SC_52206 - Non Capital Professional & Contractual Services		1,050	-	-	-
Total Operating		1,050	-	-	-
Total Daniel Island Recreation Center		1,050	-	-	-
PG_0157 - West Ashley Park					
SC_52206 - Non Capital Professional & Contractual Services		-	55,200	55,200	55,200
Total Operating		-	55,200	55,200	55,200
Total West Ashley Park		-	55,200	55,200	55,200
PG_0194 - Randolph Park					
SC_52206 - Non Capital Professional & Contractual Services		994	-	-	-
Total Operating		994	-	-	-
Total Randolph Park		994	-	-	-
PG_0196 - Ackerman Park					
SC_52206 - Non Capital Professional & Contractual Services		610	-	-	-
Total Operating		610	-	-	-
Total Ackerman Park		610	-	-	-
PG_0208 - Bayview Soccer Complex					
SC_52206 - Non Capital Professional & Contractual Services		-	18,000	18,000	18,000



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_511200 - Youth Sports					
PG_0208 - Bayview Soccer Complex					
	Total Operating	-	18,000	18,000	18,000
	Total Bayview Soccer Complex	-	18,000	18,000	18,000
PG_0240 - Coach Stanley Chisolm Park					
SC_52206 - Non Capital Professional & Contractual Services		624	-	-	-
	Total Operating	624	-	-	-
	Total Coach Stanley Chisolm Park	624	-	-	-
PG_0242 - Thomas Johnson Park					
SC_52206 - Non Capital Professional & Contractual Services		610	-	-	-
	Total Operating	610	-	-	-
	Total Thomas Johnson Park	610	-	-	-
PG_0258 - Mary Utsey Playground					
SC_52206 - Non Capital Professional & Contractual Services		305	-	-	-
	Total Operating	305	-	-	-
	Total Mary Utsey Playground	305	-	-	-
PG_0261 - Corrinne V. Jones Playground					
SC_52206 - Non Capital Professional & Contractual Services		305	-	-	-
	Total Operating	305	-	-	-
	Total Corrinne V. Jones Playground	305	-	-	-
	Total Youth Sports	775,112	1,750,846	1,645,846	1,858,610
CC_511300 - Adult Sports					
No Program					
SC_51100 - Full-Time Employees Salaries		401,924	45,118	42,118	45,111
SC_51105 - Part-Time Employees Salaries		24,020	-	-	-
SC_51145 - Overtime		3,729	-	-	-
	Total Personnel	429,674	45,118	42,118	45,111
SC_51200 - Healthcare		11,323	12,764	12,764	14,399
SC_51205 - Emp Healthcare Contributions		(948)	(1,856)	(1,856)	(2,005)
SC_51215 - Employee Life Insurance		67	38	38	38
SC_51220 - Disability Insurance		245	173	173	173
SC_51225 - Social Security		32,321	3,451	3,451	3,451



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_511300 - Adult Sports					
No Program					
SC_51230 - SC Regular Retirement		78,365	8,374	8,374	8,373
SC_51245 - Unemployment Compensation		15	20	20	20
SC_51250 - Worker's Compensation		1,350	1,885	1,885	1,836
Total Fringe Benefits		122,738	24,849	24,849	26,285
SC_52000 - Office Supplies		411	1,500	1,500	1,500
SC_52006 - Small Hand Tools		-	50	50	50
SC_52008 - Uniforms & Protective Clothing		4,351	1,750	13,953	5,000
SC_52014 - Cleaning & Janitorial Supplies		-	-	38	-
SC_52018 - Medical & Laboratory Supplies		-	-	237	-
SC_52036 - Specialized Department Supplies		111	1,100	1,100	1,100
SC_52052 - Painting & Marking Supplies		-	150	150	150
SC_52206 - Non Capital Professional & Contractual Services		10,526	27,450	26,822	27,450
SC_52300 - Employee Travel & Training		30	-	-	-
SC_52310 - Transportation Allowance		-	-	150	150
SC_52705 - Non-Capital Recreation Equipment		357	1,500	1,500	1,500
SC_53157 - Awards		2,863	10,000	10,000	10,000
Total Operating		18,650	43,500	55,500	46,900
Total No Program		571,062	113,467	122,467	118,296
PG_0082 - Arthur Christopher Community Center					
SC_51100 - Full-Time Employees Salaries		15,223	53,103	53,103	54,691
SC_51145 - Overtime		53	-	-	-
Total Personnel		15,276	53,103	53,103	54,691
SC_51200 - Healthcare		11,323	12,764	12,764	14,399
SC_51205 - Emp Healthcare Contributions		(948)	(1,856)	(1,856)	(2,005)
SC_51215 - Employee Life Insurance		67	45	45	46
SC_51220 - Disability Insurance		245	203	203	209
SC_51225 - Social Security		1,149	4,062	4,062	4,184
SC_51230 - SC Regular Retirement		2,835	9,856	9,856	10,151
SC_51245 - Unemployment Compensation		15	24	24	25
SC_51250 - Worker's Compensation		1,350	1,885	1,885	1,836
Total Fringe Benefits		16,035	26,983	26,983	28,845
Total Arthur Christopher Community Center		31,311	80,086	80,086	83,536
Total Adult Sports		602,373	193,553	202,553	201,832



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_513100 - Recreation Environmental Programs					
No Program					
SC_52000 - Office Supplies		191	300	300	300
SC_52008 - Uniforms & Protective Clothing		151	180	180	180
SC_52014 - Cleaning & Janitorial Supplies		-	270	270	270
SC_52016 - Printing & Copying Supplies		-	50	50	50
SC_52036 - Specialized Department Supplies		1,818	1,500	1,500	1,500
SC_52206 - Non Capital Professional & Contractual Services		972	1,050	1,050	1,050
SC_52310 - Transportation Allowance		-	50	50	50
SC_52705 - Non-Capital Recreation Equipment		271	400	400	400
SC_52926 - Tournaments		87	-	-	-
SC_52948 - Care of Animals		739	950	950	950
SC_52960 - Day Camps		402	1,200	1,200	1,200
	Total Operating	4,631	5,950	5,950	5,950
	Total No Program	4,631	5,950	5,950	5,950
PG_0174 - Tiedemann Park					
SC_51100 - Full-Time Employees Salaries		19,675	68,285	68,285	70,338
SC_51105 - Part-Time Employees Salaries		-	31,324	31,324	31,324
SC_51125 - Seasonal Employees Salaries		-	16,336	16,336	19,603
SC_51145 - Overtime		85	-	-	-
	Total Personnel	19,760	115,945	115,945	121,265
SC_51200 - Healthcare		11,323	12,764	12,764	14,399
SC_51205 - Emp Healthcare Contributions		(948)	(1,856)	(1,856)	(2,005)
SC_51215 - Employee Life Insurance		67	58	58	60
SC_51220 - Disability Insurance		245	262	262	269
SC_51225 - Social Security		1,398	8,870	8,870	9,276
SC_51230 - SC Regular Retirement		3,667	18,488	18,488	18,869
SC_51245 - Unemployment Compensation		15	52	52	55
SC_51250 - Worker's Compensation		1,350	1,885	1,885	1,836
	Total Fringe Benefits	17,117	40,523	40,523	42,759
SC_52948 - Care of Animals		322	-	-	-
	Total Operating	322	-	-	-
	Total Tiedemann Park	37,199	156,468	156,468	164,024
PG_0322 - Recreation Naturalist Program					
SC_51145 - Overtime		-	-	-	1,020



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_513100 - Recreation Environmental Programs					
PG_0322 - Recreation Naturalist Program					
Total Personnel		-	-	-	1,020
SC_51215 - Employee Life Insurance		-	-	-	1
SC_51220 - Disability Insurance		-	-	-	4
SC_51225 - Social Security		-	-	-	78
SC_51230 - SC Regular Retirement		-	-	-	189
Total Fringe Benefits		-	-	-	272
Total Recreation Naturalist Program		-	-	-	1,292
Total Recreation Environmental Programs		41,830	162,418	162,418	171,266
CC_513300 - Recreation Playground Programs					
No Program					
SC_51100 - Full-Time Employees Salaries		357,263	-	-	-
SC_51105 - Part-Time Employees Salaries		391,662	-	-	-
SC_51125 - Seasonal Employees Salaries		31,608	-	-	-
SC_51145 - Overtime		20,409	-	-	-
Total Personnel		800,942	-	-	-
SC_51225 - Social Security		60,223	-	-	-
SC_51230 - SC Regular Retirement		141,454	-	-	-
Total Fringe Benefits		201,677	-	-	-
SC_52000 - Office Supplies		636	1,000	1,000	1,000
SC_52008 - Uniforms & Protective Clothing		2,849	4,500	4,500	4,500
SC_52014 - Cleaning & Janitorial Supplies		282	500	500	1,000
SC_52016 - Printing & Copying Supplies		32,271	44,000	44,000	44,000
SC_52020 - Signs		1,500	2,000	2,000	2,000
SC_52036 - Specialized Department Supplies		6,575	8,000	8,000	8,000
SC_52100 - Water		18,747	44,000	44,000	44,000
SC_52110 - Electricity		37,393	39,000	39,000	39,000
SC_52115 - Street Lights(Electricity)		2,606	4,000	4,000	4,500
SC_52206 - Non Capital Professional & Contractual Services		32,648	-	-	-
SC_52705 - Non-Capital Recreation Equipment		2,532	2,600	8,600	4,600
SC_52920 - Special Events		9,188	28,500	22,500	28,500
SC_52944 - Memberships, Dues & Pubs		50	65	65	65
SC_52960 - Day Camps		2,335	4,000	4,000	4,000
Total Operating		149,613	182,165	182,165	185,165



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_513300 - Recreation Playground Programs					
No Program					
	Total No Program	1,152,232	182,165	182,165	185,165
PG_0081 - St. Julian Devine Community Center					
SC_52300 - Employee Travel & Training		-	842	842	-
SC_52920 - Special Events		97	-	-	-
	Total Operating	97	842	842	-
	Total St. Julian Devine Community Center	97	842	842	-
PG_0221 - Hampton Park					
SC_51105 - Part-Time Employees Salaries		-	-	-	33,870
	Total Personnel	-	-	-	33,870
SC_51225 - Social Security		-	-	-	2,591
SC_51230 - SC Regular Retirement		-	-	-	6,286
SC_51245 - Unemployment Compensation		-	-	-	15
	Total Fringe Benefits	-	-	-	8,892
SC_52206 - Non Capital Professional & Contractual Services		1,300	-	-	-
	Total Operating	1,300	-	-	-
	Total Hampton Park	1,300	-	-	42,762
PG_0259 - Hazel Parker Playground					
SC_51100 - Full-Time Employees Salaries		36,503	117,775	114,775	125,190
SC_51105 - Part-Time Employees Salaries		-	29,453	26,453	29,453
SC_51125 - Seasonal Employees Salaries		-	7,680	7,680	8,640
SC_51145 - Overtime		133	674	674	660
	Total Personnel	36,636	155,582	149,582	163,943
SC_51200 - Healthcare		22,647	25,528	25,528	28,798
SC_51205 - Emp Healthcare Contributions		(1,897)	(3,712)	(3,712)	(4,010)
SC_51215 - Employee Life Insurance		133	101	101	107
SC_51220 - Disability Insurance		490	454	454	483
SC_51225 - Social Security		2,769	11,902	11,902	12,542
SC_51230 - SC Regular Retirement		6,582	27,450	27,450	28,824
SC_51245 - Unemployment Compensation		30	69	69	73
SC_51250 - Worker's Compensation		2,699	3,770	3,770	3,672
	Total Fringe Benefits	33,454	65,562	65,562	70,489
SC_52036 - Specialized Department Supplies		343	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_513300 - Recreation Playground Programs					
PG_0259 - Hazel Parker Playground					
SC_52206 - Non Capital Professional & Contractual Services		4,104	87,950	87,950	93,500
SC_52300 - Employee Travel & Training		-	714	714	-
Total Operating		4,447	88,664	88,664	93,500
SC_58015 - Capital Equipment (Machines)		-	14,825	14,825	-
Total Capital		-	14,825	14,825	-
Total Hazel Parker Playground		74,537	324,633	318,633	327,932
PG_0265 - Forest Park Playground					
SC_52300 - Employee Travel & Training		-	1,684	1,684	-
Total Operating		-	1,684	1,684	-
Total Forest Park Playground		-	1,684	1,684	-
Total Recreation Playground Programs		1,228,167	509,324	503,324	555,859
CC_513400 - Recreation Community Programs					
No Program					
SC_51100 - Full-Time Employees Salaries		25,619	45,116	45,116	88,696
SC_51105 - Part-Time Employees Salaries		24,698	652,224	588,724	694,272
SC_51125 - Seasonal Employees Salaries		-	-	-	25,920
SC_51145 - Overtime		2,108	13,159	13,159	13,200
Total Personnel		52,425	710,499	646,999	822,088
SC_51200 - Healthcare		67,940	12,764	12,764	28,798
SC_51205 - Emp Healthcare Contributions		(5,690)	(1,856)	(1,856)	(4,010)
SC_51215 - Employee Life Insurance		400	49	49	86
SC_51220 - Disability Insurance		1,470	223	223	391
SC_51225 - Social Security		3,992	54,353	54,353	62,889
SC_51230 - SC Regular Retirement		9,377	131,869	131,869	147,769
SC_51245 - Unemployment Compensation		90	319	319	370
SC_51250 - Worker's Compensation		8,098	1,885	1,885	3,672
Total Fringe Benefits		85,678	199,606	199,606	239,965
SC_52000 - Office Supplies		2,005	2,500	2,500	2,500
SC_52014 - Cleaning & Janitorial Supplies		5,731	8,500	8,500	8,500
SC_52036 - Specialized Department Supplies		11,245	14,500	14,500	17,000
SC_52705 - Non-Capital Recreation Equipment		15,023	19,500	19,500	19,500
SC_52920 - Special Events		2,746	7,000	7,000	7,000



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_513400 - Recreation Community Programs					
No Program					
SC_52960 - Day Camps		3,835	4,240	4,240	4,240
	Total Operating	40,586	56,240	56,240	58,740
	Total No Program	178,688	966,345	902,845	1,120,793
PG_0081 - St. Julian Devine Community Center					
SC_51100 - Full-Time Employees Salaries		15,767	94,117	81,117	54,691
SC_51145 - Overtime		369	-	-	-
	Total Personnel	16,136	94,117	81,117	54,691
SC_51200 - Healthcare		11,323	25,528	25,528	14,399
SC_51205 - Emp Healthcare Contributions		(948)	(3,712)	(3,712)	(2,005)
SC_51215 - Employee Life Insurance		67	80	80	46
SC_51220 - Disability Insurance		245	360	360	209
SC_51225 - Social Security		1,234	7,200	7,200	4,184
SC_51230 - SC Regular Retirement		2,995	17,468	17,468	10,151
SC_51245 - Unemployment Compensation		15	42	42	25
SC_51250 - Worker's Compensation		1,350	3,770	3,770	1,836
	Total Fringe Benefits	16,281	50,736	50,736	28,845
	Total St. Julian Devine Community Center	32,416	144,853	131,853	83,536
PG_0086 - MLK Pool					
SC_51105 - Part-Time Employees Salaries		9,476	-	-	-
SC_51145 - Overtime		10	-	-	-
	Total Personnel	9,486	-	-	-
SC_51200 - Healthcare		11,323	-	-	-
SC_51205 - Emp Healthcare Contributions		(948)	-	-	-
SC_51215 - Employee Life Insurance		67	-	-	-
SC_51220 - Disability Insurance		245	-	-	-
SC_51225 - Social Security		705	-	-	-
SC_51230 - SC Regular Retirement		1,761	-	-	-
SC_51245 - Unemployment Compensation		15	-	-	-
SC_51250 - Worker's Compensation		1,350	-	-	-
	Total Fringe Benefits	14,517	-	-	-
	Total MLK Pool	24,003	-	-	-
PG_0090 - Bees Landing Recreation Center					
SC_52206 - Non Capital Professional & Contractual Services		1,036	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_513400 - Recreation Community Programs					
PG_0090 - Bees Landing Recreation Center					
	Total Operating	1,036	-	-	-
	Total Bees Landing Recreation Center	1,036	-	-	-
PG_0164 - Deming Park					
SC_51105 - Part-Time Employees Salaries		6,266	-	-	-
	Total Personnel	6,266	-	-	-
SC_51200 - Healthcare		11,323	-	-	-
SC_51205 - Emp Healthcare Contributions		(948)	-	-	-
SC_51215 - Employee Life Insurance		67	-	-	-
SC_51220 - Disability Insurance		245	-	-	-
SC_51225 - Social Security		479	-	-	-
SC_51230 - SC Regular Retirement		1,163	-	-	-
SC_51245 - Unemployment Compensation		15	-	-	-
SC_51250 - Worker's Compensation		1,350	-	-	-
	Total Fringe Benefits	13,694	-	-	-
	Total Deming Park	19,960	-	-	-
PG_0204 - Mall Playground					
SC_51105 - Part-Time Employees Salaries		14,928	-	-	-
	Total Personnel	14,928	-	-	-
SC_51200 - Healthcare		22,647	-	-	-
SC_51205 - Emp Healthcare Contributions		(1,897)	-	-	-
SC_51215 - Employee Life Insurance		133	-	-	-
SC_51220 - Disability Insurance		490	-	-	-
SC_51225 - Social Security		1,142	-	-	-
SC_51230 - SC Regular Retirement		2,771	-	-	-
SC_51245 - Unemployment Compensation		30	-	-	-
SC_51250 - Worker's Compensation		2,699	-	-	-
	Total Fringe Benefits	28,016	-	-	-
	Total Mall Playground	42,943	-	-	-
PG_0217 - Willie Gains Park					
SC_51105 - Part-Time Employees Salaries		12,447	-	-	-
	Total Personnel	12,447	-	-	-
SC_51200 - Healthcare		22,647	-	-	-
SC_51205 - Emp Healthcare Contributions		(1,897)	-	-	-
SC_51215 - Employee Life Insurance		133	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_513400 - Recreation Community Programs					
PG_0217 - Willie Gains Park					
SC_51220 - Disability Insurance		490	-	-	-
SC_51225 - Social Security		952	-	-	-
SC_51230 - SC Regular Retirement		2,310	-	-	-
SC_51245 - Unemployment Compensation		30	-	-	-
SC_51250 - Worker's Compensation		2,699	-	-	-
	Total Fringe Benefits	27,365	-	-	-
	Total Willie Gains Park	39,812	-	-	-
PG_0242 - Thomas Johnson Park					
SC_51100 - Full-Time Employees Salaries		12,170	41,014	41,014	42,239
SC_51145 - Overtime		2,362	-	-	-
	Total Personnel	14,532	41,014	41,014	42,239
SC_51200 - Healthcare		11,323	12,764	12,764	14,399
SC_51205 - Emp Healthcare Contributions		(948)	(1,856)	(1,856)	(2,005)
SC_51215 - Employee Life Insurance		67	35	35	36
SC_51220 - Disability Insurance		245	157	157	162
SC_51225 - Social Security		1,091	3,138	3,138	3,231
SC_51230 - SC Regular Retirement		2,697	7,612	7,612	7,840
SC_51245 - Unemployment Compensation		15	18	18	19
SC_51250 - Worker's Compensation		1,350	1,885	1,885	1,836
	Total Fringe Benefits	15,840	23,753	23,753	25,518
	Total Thomas Johnson Park	30,372	64,767	64,767	67,757
PG_0260 - McMahon Playground					
SC_51105 - Part-Time Employees Salaries		7,458	-	-	-
	Total Personnel	7,458	-	-	-
SC_51200 - Healthcare		11,323	-	-	-
SC_51205 - Emp Healthcare Contributions		(948)	-	-	-
SC_51215 - Employee Life Insurance		67	-	-	-
SC_51220 - Disability Insurance		245	-	-	-
SC_51225 - Social Security		571	-	-	-
SC_51230 - SC Regular Retirement		1,384	-	-	-
SC_51245 - Unemployment Compensation		15	-	-	-
SC_51250 - Worker's Compensation		1,350	-	-	-
	Total Fringe Benefits	14,006	-	-	-
	Total McMahon Playground	21,465	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_513400 - Recreation Community Programs					
PG_0263 - Freddie Whaley Playground					
SC_51105 - Part-Time Employees Salaries		18,763	-	-	-
	Total Personnel	18,763	-	-	-
SC_51200 - Healthcare		33,970	-	-	-
SC_51205 - Emp Healthcare Contributions		(2,845)	-	-	-
SC_51215 - Employee Life Insurance		200	-	-	-
SC_51220 - Disability Insurance		735	-	-	-
SC_51225 - Social Security		1,435	-	-	-
SC_51230 - SC Regular Retirement		3,482	-	-	-
SC_51245 - Unemployment Compensation		45	-	-	-
SC_51250 - Worker's Compensation		4,049	-	-	-
	Total Fringe Benefits	41,072	-	-	-
	Total Freddie Whaley Playground	59,835	-	-	-
PG_0264 - General William Moultrie Playground					
SC_51105 - Part-Time Employees Salaries		6,969	-	-	-
	Total Personnel	6,969	-	-	-
SC_51200 - Healthcare		11,323	-	-	-
SC_51205 - Emp Healthcare Contributions		(948)	-	-	-
SC_51215 - Employee Life Insurance		67	-	-	-
SC_51220 - Disability Insurance		245	-	-	-
SC_51225 - Social Security		533	-	-	-
SC_51230 - SC Regular Retirement		1,293	-	-	-
SC_51245 - Unemployment Compensation		15	-	-	-
SC_51250 - Worker's Compensation		1,350	-	-	-
	Total Fringe Benefits	13,878	-	-	-
	Total General William Moultrie Playground	20,847	-	-	-
PG_0265 - Forest Park Playground					
SC_51105 - Part-Time Employees Salaries		12,639	-	-	-
	Total Personnel	12,639	-	-	-
SC_51200 - Healthcare		22,647	-	-	-
SC_51205 - Emp Healthcare Contributions		(1,897)	-	-	-
SC_51215 - Employee Life Insurance		133	-	-	-
SC_51220 - Disability Insurance		490	-	-	-
SC_51225 - Social Security		967	-	-	-
SC_51230 - SC Regular Retirement		2,299	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_513400 - Recreation Community Programs					
PG_0265 - Forest Park Playground					
SC_51245 - Unemployment Compensation		30	-	-	-
SC_51250 - Worker's Compensation		2,699	-	-	-
Total Fringe Benefits		27,369	-	-	-
Total Forest Park Playground		40,008	-	-	-
PG_0316 - Community Education					
SC_51145 - Overtime		-	-	-	4,688
Total Personnel		-	-	-	4,688
SC_51215 - Employee Life Insurance		-	-	-	4
SC_51220 - Disability Insurance		-	-	-	18
SC_51225 - Social Security		-	-	-	359
SC_51230 - SC Regular Retirement		-	-	-	870
SC_51245 - Unemployment Compensation		-	-	-	2
Total Fringe Benefits		-	-	-	1,253
Total Community Education		-	-	-	5,941
Total Recreation Community Programs		511,386	1,175,965	1,099,465	1,278,027
CC_515000 - Recreation Facility Operations					
No Program					
SC_51100 - Full-Time Employees Salaries		98,718	150,637	145,637	212,550
SC_51105 - Part-Time Employees Salaries		4,233	-	-	-
SC_51145 - Overtime		151	-	-	-
Total Personnel		103,102	150,637	145,637	212,550
SC_51200 - Healthcare		22,647	25,528	25,528	43,197
SC_51205 - Emp Healthcare Contributions		(1,897)	(3,712)	(3,712)	(6,015)
SC_51215 - Employee Life Insurance		133	128	128	180
SC_51220 - Disability Insurance		490	577	577	813
SC_51225 - Social Security		8,325	11,525	11,525	16,261
SC_51230 - SC Regular Retirement		20,411	27,959	27,959	39,450
SC_51245 - Unemployment Compensation		30	67	67	96
SC_51250 - Worker's Compensation		2,699	3,770	3,770	5,508
Total Fringe Benefits		52,838	65,842	65,842	99,490
SC_52000 - Office Supplies		348	220	220	500
SC_52008 - Uniforms & Protective Clothing		20	50	50	50
SC_52014 - Cleaning & Janitorial Supplies		486	-	-	-
SC_52036 - Specialized Department Supplies		2,711	500	500	2,700



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_515000 - Recreation Facility Operations					
No Program					
SC_52048 - General Merchandise		1,345	-	-	-
SC_52100 - Water		7,846	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		1,167	-	-	-
SC_52405 - Equipment Repairs		-	130	130	-
SC_52410 - General Maintenance		64	-	-	-
SC_52505 - Vendor Leases		860	-	-	-
SC_52705 - Non-Capital Recreation Equipment		777	500	500	500
SC_52920 - Special Events		531	-	-	-
SC_52944 - Memberships, Dues & Pubs		-	65	65	65
Total Operating		16,153	1,465	1,465	3,815
Total No Program		172,092	217,944	212,944	315,855
PG_0081 - St. Julian Devine Community Center					
SC_51100 - Full-Time Employees Salaries		99,501	91,496	91,496	95,685
SC_51105 - Part-Time Employees Salaries		57,154	103,181	103,181	103,181
SC_51125 - Seasonal Employees Salaries		15,821	23,040	23,040	23,040
SC_51145 - Overtime		17,375	1,482	1,482	13,013
Total Personnel		189,851	219,199	219,199	234,919
SC_51200 - Healthcare		56,617	25,528	25,528	28,798
SC_51205 - Emp Healthcare Contributions		(4,742)	(3,712)	(3,712)	(4,010)
SC_51215 - Employee Life Insurance		334	79	79	93
SC_51220 - Disability Insurance		1,225	356	356	416
SC_51225 - Social Security		14,092	16,766	16,766	17,972
SC_51230 - SC Regular Retirement		32,254	36,407	36,407	39,324
SC_51245 - Unemployment Compensation		75	98	98	104
SC_51250 - Worker's Compensation		6,748	3,770	3,770	3,672
Total Fringe Benefits		106,604	79,292	79,292	86,369
SC_52000 - Office Supplies		895	450	450	1,000
SC_52006 - Small Hand Tools		-	25	25	25
SC_52008 - Uniforms & Protective Clothing		-	350	350	350
SC_52014 - Cleaning & Janitorial Supplies		16	100	100	100
SC_52018 - Medical & Laboratory Supplies		55	100	100	100
SC_52036 - Specialized Department Supplies		3,398	5,000	5,000	5,000
SC_52100 - Water		2,162	2,600	2,600	3,700



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_515000 - Recreation Facility Operations					
PG_0081 - St. Julian Devine Community Center					
SC_52110 - Electricity		17,621	23,000	23,000	23,000
SC_52206 - Non Capital Professional & Contractual Services		3,547	25,300	25,300	12,650
SC_52505 - Vendor Leases		834	2,200	2,200	2,200
SC_52705 - Non-Capital Recreation Equipment		4,159	8,000	8,000	8,000
SC_52920 - Special Events		920	2,000	2,000	2,000
SC_52960 - Day Camps		2,888	3,000	3,000	3,000
	Total Operating	36,495	72,125	72,125	61,125
	Total St. Julian Devine Community Center	332,949	370,616	370,616	382,413
PG_0082 - Arthur Christopher Community Center					
SC_51100 - Full-Time Employees Salaries		111,124	181,900	164,400	182,453
SC_51105 - Part-Time Employees Salaries		65,891	139,200	139,200	142,464
SC_51125 - Seasonal Employees Salaries		26,237	39,552	39,552	42,240
SC_51145 - Overtime		2,033	1,838	1,838	1,984
	Total Personnel	205,285	362,490	344,990	369,141
SC_51200 - Healthcare		79,264	51,056	51,056	57,596
SC_51205 - Emp Healthcare Contributions		(6,638)	(7,424)	(7,424)	(8,020)
SC_51215 - Employee Life Insurance		467	156	156	156
SC_51220 - Disability Insurance		1,716	704	704	707
SC_51225 - Social Security		15,494	27,729	27,729	28,238
SC_51230 - SC Regular Retirement		33,789	59,938	59,938	60,673
SC_51245 - Unemployment Compensation		105	163	163	167
SC_51250 - Worker's Compensation		9,447	7,540	7,540	7,344
	Total Fringe Benefits	133,643	139,862	139,862	146,861
SC_52000 - Office Supplies		1,766	1,200	1,200	1,200
SC_52004 - Tickets, Licenses & Permits		101	70	70	105
SC_52006 - Small Hand Tools		-	50	50	50
SC_52008 - Uniforms & Protective Clothing		-	2,000	2,000	2,000
SC_52014 - Cleaning & Janitorial Supplies		3,039	3,530	3,530	3,530
SC_52018 - Medical & Laboratory Supplies		355	500	500	500
SC_52036 - Specialized Department Supplies		2,576	2,500	2,500	2,500
SC_52048 - General Merchandise		2,766	4,000	4,000	4,000
SC_52100 - Water		2,682	2,500	2,500	2,900
SC_52110 - Electricity		51,453	55,200	55,200	55,200



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_515000 - Recreation Facility Operations					
PG_0082 - Arthur Christopher Community Center					
SC_52120 - Heating & Fuel Oil		13,121	20,700	20,700	20,700
SC_52206 - Non Capital Professional & Contractual Services		43,436	51,950	51,950	54,400
SC_52505 - Vendor Leases		1,551	1,676	1,676	1,676
SC_52705 - Non-Capital Recreation Equipment		2,213	4,000	4,000	4,000
SC_52920 - Special Events		59	-	-	-
SC_52960 - Day Camps		2,440	2,000	2,000	2,000
SC_53157 - Awards		-	500	500	500
Total Operating		127,559	152,376	152,376	155,261
Total Arthur Christopher Community Center		466,487	654,728	637,228	671,263
PG_0083 - Shaw Community Center					
SC_51100 - Full-Time Employees Salaries		90,578	92,900	92,900	95,685
SC_51105 - Part-Time Employees Salaries		86,762	88,358	88,358	88,358
SC_51125 - Seasonal Employees Salaries		16,560	21,600	21,600	25,920
SC_51145 - Overtime		2,930	4,801	4,801	2,775
Total Personnel		196,830	207,659	207,659	212,738
SC_51200 - Healthcare		56,617	25,528	25,528	28,798
SC_51205 - Emp Healthcare Contributions		(4,742)	(3,712)	(3,712)	(4,010)
SC_51215 - Employee Life Insurance		334	83	83	84
SC_51220 - Disability Insurance		1,225	373	373	377
SC_51225 - Social Security		14,622	15,885	15,885	16,275
SC_51230 - SC Regular Retirement		34,492	34,533	34,533	34,673
SC_51245 - Unemployment Compensation		75	95	95	96
SC_51250 - Worker's Compensation		6,748	3,770	3,770	3,672
Total Fringe Benefits		109,371	76,555	76,555	79,965
SC_52000 - Office Supplies		18	250	250	250
SC_52006 - Small Hand Tools		-	50	50	50
SC_52008 - Uniforms & Protective Clothing		-	300	300	300
SC_52014 - Cleaning & Janitorial Supplies		235	2,500	2,500	2,500
SC_52016 - Printing & Copying Supplies		-	50	50	50
SC_52018 - Medical & Laboratory Supplies		-	150	150	150
SC_52036 - Specialized Department Supplies		1,162	8,000	8,000	5,000
SC_52100 - Water		5,209	6,000	6,000	6,000
SC_52206 - Non Capital Professional & Contractual Services		960	18,960	18,960	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_515000 - Recreation Facility Operations					
PG_0083 - Shaw Community Center					
SC_52505 - Vendor Leases		471	1,000	1,000	1,000
SC_52705 - Non-Capital Recreation Equipment		1,571	23,470	23,470	5,000
SC_52920 - Special Events		1,488	975	975	975
SC_52960 - Day Camps		333	1,000	1,000	1,000
Total Operating		11,447	62,705	62,705	22,275
Total Shaw Community Center		317,647	346,919	346,919	314,978
PG_0089 - James Island Recreation Center					
SC_51100 - Full-Time Employees Salaries		209,461	252,133	209,133	214,454
SC_51105 - Part-Time Employees Salaries		92,140	114,966	114,966	114,889
SC_51125 - Seasonal Employees Salaries		15,392	53,010	53,010	25,260
SC_51145 - Overtime		805	1,838	1,838	1,838
Total Personnel		317,798	421,947	378,947	356,441
SC_51200 - Healthcare		-	63,820	63,820	57,596
SC_51205 - Emp Healthcare Contributions		-	(9,280)	(9,280)	(8,020)
SC_51215 - Employee Life Insurance		-	215	215	183
SC_51220 - Disability Insurance		-	973	973	829
SC_51225 - Social Security		23,276	32,278	32,278	27,269
SC_51230 - SC Regular Retirement		55,597	68,475	68,475	61,467
SC_51245 - Unemployment Compensation		-	190	190	161
SC_51250 - Worker's Compensation		-	9,425	9,425	7,344
Total Fringe Benefits		78,873	166,096	166,096	146,829
SC_52000 - Office Supplies		785	1,500	1,500	1,500
SC_52004 - Tickets, Licenses & Permits		202	450	450	500
SC_52006 - Small Hand Tools		-	400	400	400
SC_52008 - Uniforms & Protective Clothing		4,881	800	800	800
SC_52014 - Cleaning & Janitorial Supplies		2,467	4,000	4,000	4,000
SC_52016 - Printing & Copying Supplies		-	600	600	600
SC_52018 - Medical & Laboratory Supplies		86	400	400	400
SC_52036 - Specialized Department Supplies		3,649	4,900	4,900	4,900
SC_52048 - General Merchandise		14,242	22,000	22,000	22,000
SC_52100 - Water		34,898	36,000	36,000	36,000
SC_52110 - Electricity		42,465	57,500	57,500	57,500
SC_52120 - Heating & Fuel Oil		531	900	900	900



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_515000 - Recreation Facility Operations					
PG_0089 - James Island Recreation Center					
SC_52206 - Non Capital Professional & Contractual Services		105,130	71,500	71,500	94,300
SC_52300 - Employee Travel & Training		107	-	-	-
SC_52310 - Transportation Allowance		539	1,800	1,800	1,800
SC_52505 - Vendor Leases		2,117	2,800	2,800	2,800
SC_52705 - Non-Capital Recreation Equipment		4,380	4,500	4,500	5,000
SC_52913 - Admissions Tax		5	-	-	-
SC_52914 - Taxes		1,333	2,750	2,750	2,750
SC_52920 - Special Events		1,662	5,000	5,000	5,000
SC_52926 - Tournaments		317	-	-	-
SC_52944 - Memberships, Dues & Pubs		-	200	200	200
SC_52960 - Day Camps		2,111	3,000	3,000	3,000
Total Operating		221,907	221,000	221,000	244,350
Total James Island Recreation Center		618,578	809,043	766,043	747,620
PG_0090 - Bees Landing Recreation Center					
SC_51100 - Full-Time Employees Salaries		232,626	242,093	239,093	252,576
SC_51105 - Part-Time Employees Salaries		187,435	233,212	233,212	235,989
SC_51125 - Seasonal Employees Salaries		6,085	41,800	41,800	25,260
SC_51145 - Overtime		647	2,144	2,144	2,205
Total Personnel		426,792	519,249	516,249	516,030
SC_51200 - Healthcare		169,851	63,820	63,820	71,995
SC_51205 - Emp Healthcare Contributions		(14,225)	(9,280)	(9,280)	(10,025)
SC_51215 - Employee Life Insurance		1,001	208	208	216
SC_51220 - Disability Insurance		3,676	935	935	976
SC_51225 - Social Security		32,047	39,722	39,722	39,477
SC_51230 - SC Regular Retirement		78,524	88,616	88,616	91,088
SC_51245 - Unemployment Compensation		225	234	234	232
SC_51250 - Worker's Compensation		20,244	9,425	9,425	9,180
Total Fringe Benefits		291,343	193,680	193,680	203,139
SC_52000 - Office Supplies		1,058	1,500	1,500	1,500
SC_52004 - Tickets, Licenses & Permits		103	352	352	400
SC_52006 - Small Hand Tools		44	550	550	550
SC_52008 - Uniforms & Protective Clothing		-	1,200	1,200	1,200
SC_52014 - Cleaning & Janitorial Supplies		4,743	4,700	4,700	5,700



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_515000 - Recreation Facility Operations					
PG_0090 - Bees Landing Recreation Center					
SC_52016 - Printing & Copying Supplies		-	100	100	100
SC_52018 - Medical & Laboratory Supplies		-	225	225	225
SC_52036 - Specialized Department Supplies		2,459	8,700	8,700	8,700
SC_52048 - General Merchandise		13,995	20,000	20,000	20,000
SC_52100 - Water		3,872	5,500	5,500	5,500
SC_52110 - Electricity		40,611	46,000	46,000	46,000
SC_52206 - Non Capital Professional & Contractual Services		57,132	72,120	72,120	72,120
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		2,356	5,400	5,400	5,400
SC_52705 - Non-Capital Recreation Equipment		172	20,000	20,000	20,000
SC_52913 - Admissions Tax		428	-	-	-
SC_52914 - Taxes		2,296	3,100	3,100	3,100
SC_52920 - Special Events		3,457	5,000	5,000	5,000
SC_52960 - Day Camps		4,821	4,550	4,550	4,550
Total Operating		137,546	200,597	200,597	201,645
Total Bees Landing Recreation Center		855,681	913,526	910,526	920,814
PG_0091 - Daniel Island Recreation Center					
SC_51100 - Full-Time Employees Salaries		379,878	389,262	368,762	394,222
SC_51105 - Part-Time Employees Salaries		60,337	320,357	267,857	320,357
SC_51125 - Seasonal Employees Salaries		-	6,126	6,126	6,126
SC_51145 - Overtime		367	3,397	3,397	3,278
Total Personnel		440,583	719,142	646,142	723,983
SC_51200 - Healthcare		243,452	102,112	102,112	115,192
SC_51205 - Emp Healthcare Contributions		(20,389)	(14,848)	(14,848)	(16,040)
SC_51215 - Employee Life Insurance		1,435	332	332	335
SC_51220 - Disability Insurance		5,269	1,504	1,504	1,522
SC_51225 - Social Security		33,043	55,013	55,013	55,385
SC_51230 - SC Regular Retirement		81,054	132,336	132,336	133,235
SC_51245 - Unemployment Compensation		322	324	324	327
SC_51250 - Worker's Compensation		29,017	15,080	15,080	14,688
Total Fringe Benefits		373,203	291,853	291,853	304,644



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_515000 - Recreation Facility Operations					
PG_0091 - Daniel Island Recreation Center					
SC_52000 - Office Supplies		1,098	1,800	1,800	1,800
SC_52004 - Tickets, Licenses & Permits		-	480	480	530
SC_52008 - Uniforms & Protective Clothing		-	1,000	1,000	1,000
SC_52014 - Cleaning & Janitorial Supplies		2,815	5,000	5,000	5,000
SC_52018 - Medical & Laboratory Supplies		346	200	200	200
SC_52036 - Specialized Department Supplies		5,022	15,000	15,000	15,000
SC_52048 - General Merchandise		5,280	12,250	12,250	7,000
SC_52100 - Water		5,709	5,500	5,500	5,500
SC_52110 - Electricity		53,634	56,700	56,700	56,700
SC_52120 - Heating & Fuel Oil		1,371	3,500	3,500	3,500
SC_52206 - Non Capital Professional & Contractual Services		150,652	164,050	164,050	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		3,558	4,580	4,580	4,580
SC_52705 - Non-Capital Recreation Equipment		1,288	15,000	15,000	15,000
SC_52913 - Admissions Tax		184	-	-	-
SC_52914 - Taxes		1,773	3,200	3,200	3,200
SC_52920 - Special Events		2,185	2,350	2,350	2,350
SC_52944 - Memberships, Dues & Pubs		510	-	-	-
SC_52960 - Day Camps		328	2,500	2,500	2,500
Total Operating		235,751	293,785	293,785	288,585
Total Daniel Island Recreation Center		1,049,537	1,304,780	1,231,780	1,317,212
PG_0092 - Lowcountry Senior Center					
SC_52941 - Cooperative Agreements		30,000	-	-	40,000
Total Operating		30,000	-	-	40,000
Total Lowcountry Senior Center		30,000	-	-	40,000
PG_0093 - Waring Senior Center					
SC_52941 - Cooperative Agreements		30,000	-	-	40,000
Total Operating		30,000	-	-	40,000
Total Waring Senior Center		30,000	-	-	40,000
PG_0098 - Charleston Municipal Golf Course					



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_515000 - Recreation Facility Operations					
PG_0098 - Charleston Municipal Golf Course					
SC_52206 - Non Capital Professional & Contractual Services		3,710	-	-	-
SC_52300 - Employee Travel & Training		182	-	-	-
SC_52410 - General Maintenance		533	-	-	-
SC_52500 - Equipment Rentals/Leases		980	-	-	-
SC_52505 - Vendor Leases		192	-	-	-
SC_52913 - Admissions Tax		5,930	-	-	-
SC_52914 - Taxes		2,199	-	-	-
SC_52954 - Cash Over/Short		4	-	-	-
Total Operating		13,729	-	-	-
Total Charleston Municipal Golf Course		13,729	-	-	-
PG_0157 - West Ashley Park					
SC_51105 - Part-Time Employees Salaries		776	-	-	-
Total Personnel		776	-	-	-
SC_51225 - Social Security		59	-	-	-
SC_51230 - SC Regular Retirement		144	-	-	-
Total Fringe Benefits		203	-	-	-
SC_52100 - Water		5,981	2,500	2,500	2,500
SC_52110 - Electricity		24,865	27,600	27,600	27,600
SC_52120 - Heating & Fuel Oil		1,198	1,700	1,700	1,700
Total Operating		32,044	31,800	31,800	31,800
Total West Ashley Park		33,023	31,800	31,800	31,800
PG_0177 - Stoney Field					
SC_51105 - Part-Time Employees Salaries		342	-	-	-
Total Personnel		342	-	-	-
SC_51225 - Social Security		26	-	-	-
SC_51230 - SC Regular Retirement		63	-	-	-
Total Fringe Benefits		90	-	-	-
Total Stoney Field		432	-	-	-
PG_0196 - Ackerman Park					
SC_51105 - Part-Time Employees Salaries		184	-	-	-
Total Personnel		184	-	-	-
SC_51225 - Social Security		14	-	-	-
SC_51230 - SC Regular Retirement		34	-	-	-



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_515000 - Recreation Facility Operations					
PG_0196 - Ackerman Park					
	Total Fringe Benefits	48	-	-	-
	Total Ackerman Park	232	-	-	-
PG_0212 - Harmon Field Park					
SC_51105 - Part-Time Employees Salaries		220	-	-	-
	Total Personnel	220	-	-	-
SC_51225 - Social Security		17	-	-	-
SC_51230 - SC Regular Retirement		41	-	-	-
	Total Fringe Benefits	58	-	-	-
	Total Harmon Field Park	277	-	-	-
PG_0242 - Thomas Johnson Park					
SC_51105 - Part-Time Employees Salaries		10,925	-	-	-
SC_51145 - Overtime		107	-	-	-
	Total Personnel	11,031	-	-	-
SC_51200 - Healthcare		11,323	-	-	-
SC_51205 - Emp Healthcare Contributions		(948)	-	-	-
SC_51215 - Employee Life Insurance		67	-	-	-
SC_51220 - Disability Insurance		245	-	-	-
SC_51225 - Social Security		844	-	-	-
SC_51230 - SC Regular Retirement		2,047	-	-	-
SC_51245 - Unemployment Compensation		15	-	-	-
SC_51250 - Worker's Compensation		1,350	-	-	-
	Total Fringe Benefits	14,943	-	-	-
	Total Thomas Johnson Park	25,974	-	-	-
	Total Recreation Facility Operations	3,946,638	4,649,356	4,507,856	4,781,955
CC_516000 - Aquatics					
No Program					
SC_51100 - Full-Time Employees Salaries		640,492	784,725	744,725	812,068
SC_51105 - Part-Time Employees Salaries		423,812	-	-	-
SC_51125 - Seasonal Employees Salaries		194,200	-	-	-
SC_51145 - Overtime		62,435	-	-	-
	Total Personnel	1,320,940	784,725	744,725	812,068
SC_51200 - Healthcare		373,671	216,988	216,988	244,783
SC_51205 - Emp Healthcare Contributions		(31,294)	(31,552)	(31,552)	(34,085)



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_516000 - Aquatics					
No Program					
SC_51215 - Employee Life Insurance		2,202	667	667	691
SC_51220 - Disability Insurance		8,087	3,005	3,005	3,110
SC_51225 - Social Security		99,696	60,034	60,034	62,123
SC_51230 - SC Regular Retirement		206,640	145,645	145,645	150,722
SC_51245 - Unemployment Compensation		494	353	353	366
SC_51250 - Worker's Compensation		44,537	32,045	32,045	31,212
	Total Fringe Benefits	704,034	427,185	427,185	458,922
SC_52000 - Office Supplies		2,172	1,500	1,500	1,500
SC_52004 - Tickets, Licenses & Permits		501	510	510	510
SC_52006 - Small Hand Tools		-	150	150	150
SC_52008 - Uniforms & Protective Clothing		4,709	5,400	5,400	5,400
SC_52012 - Pool Supplies		3,922	15,000	15,000	25,000
SC_52014 - Cleaning & Janitorial Supplies		7,664	10,000	10,000	10,000
SC_52016 - Printing & Copying Supplies		404	500	500	500
SC_52018 - Medical & Laboratory Supplies		936	2,000	2,000	2,000
SC_52036 - Specialized Department Supplies		32,357	35,000	35,000	35,000
SC_52100 - Water		43,890	43,000	43,000	46,000
SC_52110 - Electricity		83,353	103,500	103,500	103,500
SC_52120 - Heating & Fuel Oil		68,972	103,500	103,500	103,500
SC_52206 - Non Capital Professional & Contractual Services		790	1,900	1,900	1,900
SC_52300 - Employee Travel & Training		565	150	150	35,000
SC_52305 - Professional Certifications		4,518	6,350	6,350	6,350
SC_52310 - Transportation Allowance		-	4,000	4,000	4,000
SC_52405 - Equipment Repairs		-	2,000	2,000	2,000
SC_52410 - General Maintenance		3,795	-	-	-
SC_52705 - Non-Capital Recreation Equipment		5,965	15,000	15,000	15,000
SC_52920 - Special Events		2,129	4,000	4,000	4,000
SC_52944 - Memberships, Dues & Pubs		1,489	805	805	805
	Total Operating	268,129	354,265	354,265	402,115
SC_58015 - Capital Equipment (Machines)		6,021	-	-	-
	Total Capital	6,021	-	-	-
	Total No Program	2,299,125	1,566,175	1,526,175	1,673,105
PG_0085 - WL Stephens Pool					



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_516000 - Aquatics					
PG_0085 - WL Stephens Pool					
SC_52036 - Specialized Department Supplies		2,057	-	-	-
SC_52200 - Bank Service Charges		487	1,000	1,000	1,000
SC_52913 - Admissions Tax		65	-	-	-
SC_52914 - Taxes		240	1,000	1,000	1,000
Total Operating		2,849	2,000	2,000	2,000
Total WL Stephens Pool		2,849	2,000	2,000	2,000
PG_0086 - MLK Pool					
SC_51105 - Part-Time Employees Salaries		-	874,705	758,705	789,342
SC_51125 - Seasonal Employees Salaries		-	427,502	422,502	380,834
SC_51145 - Overtime		-	29,300	29,300	29,250
Total Personnel		-	1,331,507	1,210,507	1,199,426
SC_51215 - Employee Life Insurance		-	25	25	25
SC_51220 - Disability Insurance		-	112	112	112
SC_51225 - Social Security		-	101,860	101,860	91,757
SC_51230 - SC Regular Retirement		-	167,783	167,783	151,931
SC_51245 - Unemployment Compensation		-	600	600	541
Total Fringe Benefits		-	270,380	270,380	244,366
SC_52014 - Cleaning & Janitorial Supplies		952	-	-	-
SC_52036 - Specialized Department Supplies		6,252	-	-	-
SC_52200 - Bank Service Charges		1,874	1,500	1,500	2,100
SC_52300 - Employee Travel & Training		9	1,500	1,500	-
SC_52913 - Admissions Tax		325	-	-	-
SC_52914 - Taxes		1,871	2,500	2,500	2,500
SC_52954 - Cash Over/Short		65	-	-	-
Total Operating		11,349	5,500	5,500	4,600
Total MLK Pool		11,349	1,607,387	1,486,387	1,448,392
PG_0087 - Herbert Hassell Pool					
SC_52036 - Specialized Department Supplies		937	-	-	-
SC_52200 - Bank Service Charges		79	1,000	1,000	1,000
SC_52206 - Non Capital Professional & Contractual Services		116	348	348	348
SC_52914 - Taxes		34	200	200	200
Total Operating		1,167	1,548	1,548	1,548
Total Herbert Hassell Pool		1,167	1,548	1,548	1,548



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_516000 - Aquatics					
PG_0088 - James Island Pool					
SC_51105 - Part-Time Employees Salaries		-	-	-	88,320
SC_51125 - Seasonal Employees Salaries		-	-	-	41,367
Total Personnel		-	-	-	129,687
SC_51225 - Social Security		-	-	-	9,921
SC_51230 - SC Regular Retirement		-	-	-	16,392
SC_51245 - Unemployment Compensation		-	-	-	59
Total Fringe Benefits		-	-	-	26,372
SC_52036 - Specialized Department Supplies		937	-	-	-
SC_52200 - Bank Service Charges		50	1,000	1,000	1,000
SC_52206 - Non Capital Professional & Contractual Services		58	348	348	348
SC_52914 - Taxes		220	750	750	750
Total Operating		1,265	2,098	2,098	2,098
Total James Island Pool		1,265	2,098	2,098	158,157
PG_0296 - Swim Team					
SC_52206 - Non Capital Professional & Contractual Services		-	10,000	10,000	10,000
SC_52300 - Employee Travel & Training		11,750	27,941	27,941	-
SC_52944 - Memberships, Dues & Pubs		-	1,760	1,760	1,760
Total Operating		11,750	39,701	39,701	11,760
Total Swim Team		11,750	39,701	39,701	11,760
Total Aquatics		2,327,504	3,218,909	3,057,909	3,294,962
CC_517000 - Tennis					
No Program					
SC_51100 - Full-Time Employees Salaries		216,189	-	-	-
SC_51105 - Part-Time Employees Salaries		135,405	203,400	203,400	177,062
SC_51125 - Seasonal Employees Salaries		46,550	109,218	109,218	4,446
SC_51145 - Overtime		1,427	892	892	-
Total Personnel		399,571	313,510	313,510	181,508
SC_51215 - Employee Life Insurance		-	1	1	-
SC_51220 - Disability Insurance		-	3	3	-
SC_51225 - Social Security		29,883	23,985	23,985	13,885
SC_51230 - SC Regular Retirement		68,864	37,916	37,916	32,863
SC_51245 - Unemployment Compensation		-	140	140	82



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_517000 - Tennis					
No Program					
	Total Fringe Benefits	98,747	62,045	62,045	46,830
SC_52000 - Office Supplies		(18)	-	-	-
SC_52014 - Cleaning & Janitorial Supplies		742	-	-	-
SC_52036 - Specialized Department Supplies		939	-	-	-
SC_52054 - Construction Materials Supplies		1,413	-	-	-
SC_52100 - Water		521	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		1,280	-	-	-
SC_52705 - Non-Capital Recreation Equipment		1,020	-	-	-
SC_52999 - Miscellaneous Expenses		45	-	-	-
	Total Operating	5,942	-	-	-
	Total No Program	504,260	375,555	375,555	228,338
PG_0090 - Bees Landing Recreation Center					
SC_52206 - Non Capital Professional & Contractual Services		768	-	-	-
	Total Operating	768	-	-	-
	Total Bees Landing Recreation Center	768	-	-	-
PG_0094 - Charleston Tennis Center					
SC_51100 - Full-Time Employees Salaries		41,850	165,569	165,569	166,525
SC_51105 - Part-Time Employees Salaries		21,264	-	-	174,820
SC_51125 - Seasonal Employees Salaries		2,018	-	-	-
SC_51145 - Overtime		907	-	-	1,620
	Total Personnel	66,039	165,569	165,569	342,965
SC_51200 - Healthcare		113,234	38,292	38,292	43,197
SC_51205 - Emp Healthcare Contributions		(9,483)	(5,568)	(5,568)	(6,015)
SC_51215 - Employee Life Insurance		667	141	141	291
SC_51220 - Disability Insurance		2,451	635	635	1,314
SC_51225 - Social Security		5,016	12,665	12,665	26,236
SC_51230 - SC Regular Retirement		12,099	30,729	30,729	63,655
SC_51245 - Unemployment Compensation		150	74	74	155
SC_51250 - Worker's Compensation		13,496	5,655	5,655	5,508
	Total Fringe Benefits	137,629	82,623	82,623	134,341
SC_52000 - Office Supplies		335	600	600	800
SC_52006 - Small Hand Tools		-	30	30	30



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_517000 - Tennis					
PG_0094 - Charleston Tennis Center					
SC_52008 - Uniforms & Protective Clothing		164	240	240	240
SC_52014 - Cleaning & Janitorial Supplies		3,320	3,000	3,000	3,500
SC_52016 - Printing & Copying Supplies		366	600	600	600
SC_52018 - Medical & Laboratory Supplies		82	185	185	185
SC_52020 - Signs		1,026	200	200	200
SC_52036 - Specialized Department Supplies		8,855	15,000	15,000	20,000
SC_52048 - General Merchandise		2,619	4,000	4,000	4,500
SC_52100 - Water		6,414	5,800	5,800	7,700
SC_52110 - Electricity		23,816	32,200	32,200	32,200
SC_52200 - Bank Service Charges		403	5,500	5,500	5,500
SC_52206 - Non Capital Professional & Contractual Services		414,780	350,595	350,595	390,595
SC_52310 - Transportation Allowance		-	200	200	-
SC_52410 - General Maintenance		120	2,500	2,500	2,500
SC_52505 - Vendor Leases		623	2,600	2,600	2,600
SC_52705 - Non-Capital Recreation Equipment		6,349	2,500	2,500	8,500
SC_52913 - Admissions Tax		581	-	-	-
SC_52914 - Taxes		1,754	3,250	3,250	3,250
SC_52920 - Special Events		1,115	1,500	1,500	1,500
SC_52944 - Memberships, Dues & Pubs		42	79	79	79
SC_53157 - Awards		1,974	2,000	2,000	2,000
Total Operating		474,735	432,579	432,579	486,479
Total Charleston Tennis Center		678,403	680,771	680,771	963,785
PG_0095 - Maybank Tennis Center					
SC_51100 - Full-Time Employees Salaries		43,490	150,095	150,095	154,595
SC_51105 - Part-Time Employees Salaries		32,811	-	-	-
SC_51125 - Seasonal Employees Salaries		4,890	-	-	-
SC_51133 - Occasional Employees Salaries		5,599	-	-	-
SC_51145 - Overtime		467	-	-	-
Total Personnel		87,257	150,095	150,095	154,595
SC_51200 - Healthcare		90,587	25,528	25,528	28,798
SC_51205 - Emp Healthcare Contributions		(7,586)	(3,712)	(3,712)	(4,010)
SC_51215 - Employee Life Insurance		534	127	127	131
SC_51220 - Disability Insurance		1,961	575	575	592



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_517000 - Tennis					
PG_0095 - Maybank Tennis Center					
SC_51225 - Social Security		6,331	11,482	11,482	11,827
SC_51230 - SC Regular Retirement		16,140	27,858	27,858	28,692
SC_51245 - Unemployment Compensation		120	67	67	70
SC_51250 - Worker's Compensation		10,797	3,770	3,770	3,672
Total Fringe Benefits		118,883	65,695	65,695	69,772
SC_52000 - Office Supplies		383	400	400	1,200
SC_52006 - Small Hand Tools		-	30	30	30
SC_52008 - Uniforms & Protective Clothing		-	320	320	320
SC_52014 - Cleaning & Janitorial Supplies		710	2,000	2,000	2,000
SC_52016 - Printing & Copying Supplies		337	700	700	700
SC_52018 - Medical & Laboratory Supplies		291	200	200	200
SC_52036 - Specialized Department Supplies		64,054	70,050	70,050	90,750
SC_52048 - General Merchandise		3,319	2,000	2,000	2,000
SC_52100 - Water		3,981	6,000	6,000	6,000
SC_52110 - Electricity		11,724	14,200	14,200	14,200
SC_52200 - Bank Service Charges		275	4,500	4,500	4,500
SC_52206 - Non Capital Professional & Contractual Services		17,401	20,601	20,601	21,873
SC_52410 - General Maintenance		302	1,200	1,200	1,200
SC_52705 - Non-Capital Recreation Equipment		5,616	5,400	5,400	5,400
SC_52913 - Admissions Tax		809	-	-	-
SC_52914 - Taxes		4,283	5,000	5,000	5,000
SC_52920 - Special Events		137	1,000	1,000	1,000
Total Operating		113,621	133,601	133,601	156,373
Total Maybank Tennis Center		319,761	349,391	349,391	380,740
PG_0298 - Inner City Youth Tennis					
SC_52016 - Printing & Copying Supplies		-	500	500	500
SC_52036 - Specialized Department Supplies		313	400	400	400
SC_52920 - Special Events		10	225	225	225
SC_53157 - Awards		-	100	100	-
Total Operating		324	1,225	1,225	1,125
Total Inner City Youth Tennis		324	1,225	1,225	1,125
Total Tennis		1,503,516	1,406,942	1,406,942	1,573,988
CC_518000 - Gymnastics					



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_518000 - Gymnastics					
No Program					
SC_51100 - Full-Time Employees Salaries		71,868	-	-	-
SC_51105 - Part-Time Employees Salaries		94,571	-	-	-
SC_51145 - Overtime		6,519	-	-	-
Total Personnel		172,958	-	-	-
SC_51200 - Healthcare		5,662	-	-	-
SC_51205 - Emp Healthcare Contributions		(474)	-	-	-
SC_51215 - Employee Life Insurance		33	-	-	-
SC_51220 - Disability Insurance		123	-	-	-
SC_51225 - Social Security		12,362	-	-	-
SC_51230 - SC Regular Retirement		31,795	-	-	-
SC_51245 - Unemployment Compensation		7	-	-	-
SC_51250 - Worker's Compensation		675	-	-	-
Total Fringe Benefits		50,183	-	-	-
SC_52000 - Office Supplies		99	-	-	300
SC_52036 - Specialized Department Supplies		115	-	-	-
SC_52944 - Memberships, Dues & Pubs		30	-	-	-
Total Operating		244	-	-	300
Total No Program		223,385	-	-	300
PG_0089 - James Island Recreation Center					
SC_51100 - Full-Time Employees Salaries		16,942	158,916	138,916	72,659
SC_51105 - Part-Time Employees Salaries		1,263	-	-	-
SC_51145 - Overtime		2,103	-	-	-
Total Personnel		20,308	158,916	138,916	72,659
SC_51200 - Healthcare		22,647	38,292	38,292	14,399
SC_51205 - Emp Healthcare Contributions		(1,897)	(5,568)	(5,568)	(2,005)
SC_51215 - Employee Life Insurance		133	135	135	62
SC_51220 - Disability Insurance		490	609	609	278
SC_51225 - Social Security		1,441	12,157	12,157	5,559
SC_51230 - SC Regular Retirement		3,606	29,495	29,495	13,486
SC_51245 - Unemployment Compensation		30	71	71	33
SC_51250 - Worker's Compensation		2,699	5,655	5,655	1,836
Total Fringe Benefits		29,150	80,846	80,846	33,648
SC_52300 - Employee Travel & Training		()	-	-	-
Total Operating		()	-	-	-
Total James Island Recreation Center		49,459	239,762	219,762	106,307



City of Charleston
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For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_518000 - Gymnastics					
PG_0297 - Gymnastics Training Center					
SC_51100 - Full-Time Employees Salaries		29,034	-	-	103,358
SC_51105 - Part-Time Employees Salaries		13,460	94,080	94,080	94,080
SC_51145 - Overtime		691	9,618	9,618	9,678
Total Personnel		43,185	103,698	103,698	207,116
SC_51200 - Healthcare		84,925	-	-	28,798
SC_51205 - Emp Healthcare Contributions		(7,112)	-	-	(4,010)
SC_51215 - Employee Life Insurance		500	8	8	95
SC_51220 - Disability Insurance		1,838	37	37	433
SC_51225 - Social Security		3,056	7,932	7,932	15,844
SC_51230 - SC Regular Retirement		7,895	19,246	19,246	38,440
SC_51245 - Unemployment Compensation		112	46	46	93
SC_51250 - Worker's Compensation		10,122	-	-	3,672
Total Fringe Benefits		101,337	27,269	27,269	83,365
SC_52000 - Office Supplies		922	470	470	470
SC_52008 - Uniforms & Protective Clothing		-	500	500	500
SC_52018 - Medical & Laboratory Supplies		389	500	500	500
SC_52036 - Specialized Department Supplies		693	750	750	750
SC_52206 - Non Capital Professional & Contractual Services		-	4,000	4,585	5,000
SC_52236 - Advertising		-	150	150	150
SC_52300 - Employee Travel & Training		8,664	10,774	10,774	12,400
SC_52705 - Non-Capital Recreation Equipment		7,397	35,000	34,415	60,000
SC_52944 - Memberships, Dues & Pubs		528	3,000	3,000	3,000
Total Operating		18,592	55,144	55,144	82,770
Total Gymnastics Training Center		163,114	186,111	186,111	373,251
Total Gymnastics		435,957	425,873	405,873	479,858
CC_520000 - Parks Project Management					
No Program					
SC_51100 - Full-Time Employees Salaries		783,268	981,857	896,857	1,015,062
SC_51145 - Overtime		352	-	-	-
Total Personnel		783,620	981,857	896,857	1,015,062
SC_51200 - Healthcare		79,264	114,876	114,876	129,591
SC_51205 - Emp Healthcare Contributions		(6,638)	(16,704)	(16,704)	(18,045)
SC_51215 - Employee Life Insurance		467	834	834	862



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_520000 - Parks Project Management					
No Program					
SC_51220 - Disability Insurance		1,716	3,760	3,760	3,887
SC_51225 - Social Security		57,902	75,114	75,114	77,652
SC_51230 - SC Regular Retirement		145,440	182,230	182,230	188,394
SC_51245 - Unemployment Compensation		105	441	441	456
SC_51250 - Worker's Compensation		9,447	16,965	16,965	16,524
	Total Fringe Benefits	287,703	377,516	377,516	399,321
SC_52000 - Office Supplies		2,606	4,000	4,000	6,000
SC_52002 - Postage		-	-	248	-
SC_52004 - Tickets, Licenses & Permits		-	1,500	1,500	1,500
SC_52006 - Small Hand Tools		7	-	-	1,500
SC_52016 - Printing & Copying Supplies		-	2,500	684	2,500
SC_52020 - Signs		40,653	-	-	-
SC_52028 - Drafting Supplies		-	400	400	-
SC_52030 - Photographic Supplies		-	500	500	-
SC_52040 - Hospitality Supplies		151	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		3,428	4,200	4,200	4,200
SC_52222 - Non Capital Printing Services		117	-	-	-
SC_52236 - Advertising		602	1,000	1,000	1,000
SC_52300 - Employee Travel & Training		850	8,439	8,439	8,696
SC_52305 - Professional Certifications		-	1,500	1,252	1,500
SC_52410 - General Maintenance		60,061	-	-	-
SC_52445 - Structural Repairs		118,754	150,000	150,000	150,000
SC_52505 - Vendor Leases		4,402	7,000	7,000	7,000
SC_52700 - Non-Capital Equipment		5,017	-	-	-
SC_52725 - Non-Capital Furniture		-	-	1,816	-
SC_52944 - Memberships, Dues & Pubs		-	500	500	500
	Total Operating	236,646	181,539	181,539	184,396
	Total No Program	1,307,968	1,540,912	1,455,912	1,598,779
PG_0031 - 823 Meeting Street - Parks & Recreation					
SC_52000 - Office Supplies		533	-	-	-
SC_52222 - Non Capital Printing Services		128	-	-	-
	Total Operating	661	-	-	-
	Total 823 Meeting Street - Parks & Recreation	661	-	-	-
PG_0187 - West Ashley Greenway					



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_520000 - Parks Project Management					
PG_0187 - West Ashley Greenway					
SC_52020 - Signs		40,653	-	-	-
Total Operating		40,653	-	-	-
Total West Ashley Greenway		40,653	-	-	-
Total Parks Project Management		1,349,281	1,540,912	1,455,912	1,598,779
CC_521000 - Parks Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		1,057,067	1,162,838	1,119,838	1,114,934
SC_51110 - Temporary Employees Salaries		2,304	-	-	-
SC_51130 - Interns Salaries		476	13,478	13,478	13,477
SC_51145 - Overtime		3,787	3,000	3,000	3,000
Total Personnel		1,063,634	1,179,316	1,136,316	1,131,411
SC_51200 - Healthcare		147,204	178,696	178,696	187,187
SC_51205 - Emp Healthcare Contributions		(12,328)	(25,984)	(25,984)	(26,065)
SC_51215 - Employee Life Insurance		867	991	991	949
SC_51220 - Disability Insurance		3,186	4,466	4,466	4,281
SC_51225 - Social Security		78,259	90,217	90,217	86,555
SC_51230 - SC Regular Retirement		194,910	216,382	216,382	207,490
SC_51245 - Unemployment Compensation		195	530	530	509
SC_51250 - Worker's Compensation		17,545	26,390	26,390	23,868
Total Fringe Benefits		429,838	491,688	491,688	484,774
SC_52000 - Office Supplies		5,021	6,500	6,500	6,500
SC_52002 - Postage		122	500	500	500
SC_52006 - Small Hand Tools		-	250	250	250
SC_52020 - Signs		-	475	475	475
SC_52100 - Water		4,453	6,000	6,000	6,000
SC_52110 - Electricity		49,060	45,000	45,000	45,000
SC_52120 - Heating & Fuel Oil		5,004	7,000	7,000	7,000
SC_52206 - Non Capital Professional & Contractual Services		844	41,000	39,202	41,000
SC_52222 - Non Capital Printing Services		299	-	-	-
SC_52300 - Employee Travel & Training		582	5,987	7,077	7,440
SC_52305 - Professional Certifications		200	400	400	750
SC_52505 - Vendor Leases		2,994	5,000	5,000	5,000
SC_52510 - Rent Expense		194	-	-	-
SC_52700 - Non-Capital Equipment		-	-	4,341	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_521000 - Parks Administration					
No Program					
SC_52920 - Special Events		31,056	6,000	8,700	6,000
SC_52940 - Contingencies		-	25,000	16,869	25,000
SC_52944 - Memberships, Dues & Pubs		877	900	900	1,095
SC_52999 - Miscellaneous Expenses		1,050	-	-	-
Total Operating		101,755	150,012	148,214	152,010
Total No Program		1,595,227	1,821,016	1,776,218	1,768,195
PG_0214 - Marion Square					
SC_52510 - Rent Expense		-	24,421	24,421	24,421
Total Operating		-	24,421	24,421	24,421
Total Marion Square		-	24,421	24,421	24,421
PG_0218 - Plymouth Park					
SC_52054 - Construction Materials Supplies		-	-	1,798	-
Total Operating		-	-	1,798	-
Total Plymouth Park		-	-	1,798	-
PG_0256 - Keep Charleston Beautiful					
SC_51100 - Full-Time Employees Salaries		18,988	-	48,182	135,505
SC_51110 - Temporary Employees Salaries		(2,304)	-	-	-
SC_51145 - Overtime		345	-	-	-
Total Personnel		17,029	-	48,182	135,505
SC_51200 - Healthcare		11,323	-	12,764	28,798
SC_51205 - Emp Healthcare Contributions		(948)	-	(1,856)	(4,010)
SC_51215 - Employee Life Insurance		67	-	41	115
SC_51220 - Disability Insurance		245	-	185	519
SC_51225 - Social Security		1,569	-	3,686	10,366
SC_51230 - SC Regular Retirement		3,588	-	8,943	25,149
SC_51245 - Unemployment Compensation		15	-	22	61
SC_51250 - Worker's Compensation		1,350	-	1,885	3,672
Total Fringe Benefits		17,209	-	25,670	64,670
SC_52300 - Employee Travel & Training		-	-	-	2,227
Total Operating		-	-	-	2,227
Total Keep Charleston Beautiful		34,239	-	73,852	202,402
Total Parks Administration		1,629,465	1,845,437	1,876,289	1,995,018
CC_522100 - Park & Landscape Maintenance					



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522100 - Park & Landscape Maintenance					
No Program					
SC_51100 - Full-Time Employees Salaries		3,324,064	3,321,715	2,958,425	3,381,323
SC_51145 - Overtime		280,463	132,500	132,500	145,000
Total Personnel		3,604,527	3,454,215	3,090,925	3,526,323
SC_51200 - Healthcare		600,138	829,660	816,896	921,536
SC_51205 - Emp Healthcare Contributions		(50,260)	(120,640)	(118,784)	(128,320)
SC_51215 - Employee Life Insurance		3,537	2,940	2,899	3,001
SC_51220 - Disability Insurance		12,989	13,229	13,044	13,509
SC_51225 - Social Security		264,939	264,245	260,559	269,764
SC_51230 - SC Regular Retirement		662,198	641,107	632,164	654,489
SC_51245 - Unemployment Compensation		794	1,552	1,530	1,586
SC_51250 - Worker's Compensation		71,530	122,525	120,640	117,504
Total Fringe Benefits		1,565,864	1,754,618	1,728,948	1,853,069
SC_52004 - Tickets, Licenses & Permits		-	3,750	3,750	3,750
SC_52006 - Small Hand Tools		32,842	24,000	24,000	30,000
SC_52008 - Uniforms & Protective Clothing		(909)	6,000	6,000	6,000
SC_52014 - Cleaning & Janitorial Supplies		19,551	19,000	19,000	22,500
SC_52020 - Signs		3,725	4,500	4,500	2,500
SC_52024 - Agricultural Supplies		219,360	200,000	200,000	200,000
SC_52034 - Gasoline & Fuel		2,314	9,000	9,000	9,000
SC_52036 - Specialized Department Supplies		29,763	20,000	-	20,000
SC_52044 - Electrical & Plumbing Supplies		26,898	25,000	25,000	25,000
SC_52052 - Painting & Marking Supplies		41,213	65,000	65,000	65,000
SC_52100 - Water		229,064	210,000	210,000	210,000
SC_52110 - Electricity		66,078	75,000	75,000	75,000
SC_52115 - Street Lights(Electricity)		321	-	-	-
SC_52120 - Heating & Fuel Oil		8,780	12,000	12,000	12,000
SC_52206 - Non Capital Professional & Contractual Services		1,744,635	1,711,062	1,696,062	2,041,352
SC_52216 - Agency Temporaries		117,657	-	104,108	-
SC_52240 - Non Capital Construction Services		123,730	-	-	-
SC_52300 - Employee Travel & Training		625	3,500	3,500	548
SC_52305 - Professional Certifications		190	1,640	1,640	1,640
SC_52310 - Transportation Allowance		17	-	-	-
SC_52405 - Equipment Repairs		42,273	42,000	57,000	42,000
SC_52415 - Vehicle Repairs		4,000	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522100 - Park & Landscape Maintenance					
No Program					
SC_52500 - Equipment Rentals/Leases		9,851	15,000	15,000	15,000
SC_52700 - Non-Capital Equipment		37,383	15,000	15,000	15,000
SC_52920 - Special Events		993	2,750	2,750	2,750
SC_52944 - Memberships, Dues & Pubs		237	1,055	1,055	1,055
SC_53154 - CARTA Passes		891	3,000	3,000	3,000
	Total Operating	2,761,480	2,468,257	2,552,365	2,803,095
SC_58015 - Capital Equipment (Machines)		51,135	88,000	88,000	126,000
	Total Capital	51,135	88,000	88,000	126,000
	Total No Program	7,983,006	7,765,090	7,460,238	8,308,487
PG_0016 - Fire Station #18					
SC_52006 - Small Hand Tools		153	-	-	-
	Total Operating	153	-	-	-
	Total Fire Station #18	153	-	-	-
PG_0021 - Gaillard Complex - 2 George					
SC_52044 - Electrical & Plumbing Supplies		1,071	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		4,959	-	-	-
	Total Operating	6,029	-	-	-
	Total Gaillard Complex - 2 George	6,029	-	-	-
PG_0023 - Lockwood Municipal Building					
SC_52206 - Non Capital Professional & Contractual Services		7,618	32,000	32,000	28,000
	Total Operating	7,618	32,000	32,000	28,000
	Total Lockwood Municipal Building	7,618	32,000	32,000	28,000
PG_0028 - International African American Museum					
SC_52206 - Non Capital Professional & Contractual Services		24,900	58,000	58,000	58,000
	Total Operating	24,900	58,000	58,000	58,000
	Total International African American Museum	24,900	58,000	58,000	58,000
PG_0031 - 823 Meeting Street - Parks & Recreation					
SC_51100 - Full-Time Employees Salaries		167	-	-	-
	Total Personnel	167	-	-	-
SC_51225 - Social Security		12	-	-	-
SC_51230 - SC Regular Retirement		31	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522100 - Park & Landscape Maintenance					
PG_0031 - 823 Meeting Street - Parks & Recreation					
	Total Fringe Benefits	43	-	-	-
SC_52004 - Tickets, Licenses & Permits		34	-	-	-
SC_52006 - Small Hand Tools		1,406	-	-	-
SC_52014 - Cleaning & Janitorial Supplies		3,057	-	-	-
SC_52024 - Agricultural Supplies		292	-	-	-
SC_52034 - Gasoline & Fuel		1,620	-	-	-
SC_52035 - Oil & Lubricants		2,154	-	-	-
SC_52044 - Electrical & Plumbing Supplies		562	-	-	-
SC_52052 - Painting & Marking Supplies		48	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		2,541	-	-	-
SC_52216 - Agency Temporaries		75,151	-	-	-
SC_52300 - Employee Travel & Training		1,125	-	-	-
SC_52305 - Professional Certifications		230	-	-	-
SC_52405 - Equipment Repairs		12,349	-	-	-
SC_52500 - Equipment Rentals/Leases		182	-	-	-
SC_52700 - Non-Capital Equipment		9,354	-	-	-
	Total Operating	110,106	-	-	-
SC_58015 - Capital Equipment (Machines)		16,004	-	-	-
	Total Capital	16,004	-	-	-
	Total 823 Meeting Street - Parks & Recreation	126,319	-	-	-
PG_0035 - Parking Garage-Gaillard					
SC_52206 - Non Capital Professional & Contractual Services		542	-	-	-
	Total Operating	542	-	-	-
	Total Parking Garage-Gaillard	542	-	-	-
PG_0036 - Parking Garage-Wentworth					
SC_52206 - Non Capital Professional & Contractual Services		421	-	-	-
	Total Operating	421	-	-	-
	Total Parking Garage-Wentworth	421	-	-	-
PG_0037 - Parking Garage-Queen Street					
SC_52206 - Non Capital Professional & Contractual Services		357	-	-	-
	Total Operating	357	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522100 - Park & Landscape Maintenance					
PG_0037 - Parking Garage-Queen Street					
Total Parking Garage-Queen Street		357	-	-	-
PG_0038 - Parking Garage-St. Phillip Street					
SC_52206 - Non Capital Professional & Contractual Services		242	-	-	-
Total Operating		242	-	-	-
Total Parking Garage-St. Phillip Street		242	-	-	-
PG_0039 - Parking Garage-Aquarium					
SC_52206 - Non Capital Professional & Contractual Services		452	-	-	-
Total Operating		452	-	-	-
Total Parking Garage-Aquarium		452	-	-	-
PG_0042 - Parking Garage-Charleston Place					
SC_52206 - Non Capital Professional & Contractual Services		292	-	-	-
Total Operating		292	-	-	-
Total Parking Garage-Charleston Place		292	-	-	-
PG_0043 - Parking Garage-Concord Cumberland					
SC_52206 - Non Capital Professional & Contractual Services		294	-	-	-
Total Operating		294	-	-	-
Total Parking Garage-Concord Cumberland		294	-	-	-
PG_0045 - Parking Garage-Camden Exchange					
SC_52206 - Non Capital Professional & Contractual Services		278	-	-	-
Total Operating		278	-	-	-
Total Parking Garage-Camden Exchange		278	-	-	-
PG_0047 - Parking Garage-East Bay Prioleau St.					
SC_52206 - Non Capital Professional & Contractual Services		479	-	-	-
SC_52405 - Equipment Repairs		205	-	-	-
Total Operating		684	-	-	-
Total Parking Garage-East Bay Prioleau St.		684	-	-	-
PG_0050 - Parking Garage-Midtown					



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522100 - Park & Landscape Maintenance					
PG_0050 - Parking Garage-Midtown					
SC_52206 - Non Capital Professional & Contractual Services		814	-	-	-
Total Operating		814	-	-	-
Total Parking Garage-Midtown		814	-	-	-
PG_0051 - Parking Lot-Concord Cumberland					
SC_52206 - Non Capital Professional & Contractual Services		526	-	-	-
Total Operating		526	-	-	-
Total Parking Lot-Concord Cumberland		526	-	-	-
PG_0052 - Parking Lot-John Street					
SC_52206 - Non Capital Professional & Contractual Services		395	-	-	-
Total Operating		395	-	-	-
Total Parking Lot-John Street		395	-	-	-
PG_0053 - Parking Lot-Beaufain, Archdale & Market					
SC_52206 - Non Capital Professional & Contractual Services		303	-	-	-
Total Operating		303	-	-	-
Total Parking Lot-Beaufain, Archdale & Market		303	-	-	-
PG_0056 - Parking Lot-Concord Street					
SC_52206 - Non Capital Professional & Contractual Services		420	-	-	-
Total Operating		420	-	-	-
Total Parking Lot-Concord Street		420	-	-	-
PG_0058 - Parking Lot-Market Canterbury					
SC_52206 - Non Capital Professional & Contractual Services		194	-	-	-
Total Operating		194	-	-	-
Total Parking Lot-Market Canterbury		194	-	-	-
PG_0059 - Parking Lot-Morris St. Phillip					
SC_52206 - Non Capital Professional & Contractual Services		287	-	-	-
Total Operating		287	-	-	-
Total Parking Lot-Morris St. Phillip		287	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522100 - Park & Landscape Maintenance					
PG_0060 - Parking Lot-Horlbeck Alley					
SC_52206 - Non Capital Professional & Contractual Services		471	-	-	-
Total Operating		471	-	-	-
Total Parking Lot-Horlbeck Alley		471	-	-	-
PG_0061 - Parking Lot-Grace Bridge St					
SC_52206 - Non Capital Professional & Contractual Services		779	-	-	-
Total Operating		779	-	-	-
Total Parking Lot-Grace Bridge St		779	-	-	-
PG_0062 - Parking Lot-Trolley Barn					
SC_52206 - Non Capital Professional & Contractual Services		666	-	-	-
Total Operating		666	-	-	-
Total Parking Lot-Trolley Barn		666	-	-	-
PG_0064 - Parking Lot-Auditorium					
SC_52206 - Non Capital Professional & Contractual Services		633	-	-	-
Total Operating		633	-	-	-
Total Parking Lot-Auditorium		633	-	-	-
PG_0068 - Parking Lot-East Bay Street					
SC_52206 - Non Capital Professional & Contractual Services		485	-	-	-
Total Operating		485	-	-	-
Total Parking Lot-East Bay Street		485	-	-	-
PG_0069 - Parking Lot-Exchange Street					
SC_52206 - Non Capital Professional & Contractual Services		403	-	-	-
Total Operating		403	-	-	-
Total Parking Lot-Exchange Street		403	-	-	-
PG_0089 - James Island Recreation Center					
SC_52006 - Small Hand Tools		324	-	-	-
SC_52024 - Agricultural Supplies		5,157	-	-	-
Total Operating		5,481	-	-	-
Total James Island Recreation Center		5,481	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522100 - Park & Landscape Maintenance					
PG_0090 - Bees Landing Recreation Center					
SC_52206 - Non Capital Professional & Contractual Services		-	-	20,000	-
Total Operating		-	-	20,000	-
Total Bees Landing Recreation Center		-	-	20,000	-
PG_0091 - Daniel Island Recreation Center					
SC_52206 - Non Capital Professional & Contractual Services		3,643	-	-	-
Total Operating		3,643	-	-	-
Total Daniel Island Recreation Center		3,643	-	-	-
PG_0094 - Charleston Tennis Center					
SC_52206 - Non Capital Professional & Contractual Services		9,753	-	-	-
Total Operating		9,753	-	-	-
Total Charleston Tennis Center		9,753	-	-	-
PG_0095 - Maybank Tennis Center					
SC_52006 - Small Hand Tools		150	-	-	-
SC_52024 - Agricultural Supplies		295	-	-	-
SC_52044 - Electrical & Plumbing Supplies		287	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		-	40,000	40,000	20,700
Total Operating		731	40,000	40,000	20,700
Total Maybank Tennis Center		731	40,000	40,000	20,700
PG_0103 - Angel Oak					
SC_52206 - Non Capital Professional & Contractual Services		3,660	20,000	20,000	9,320
Total Operating		3,660	20,000	20,000	9,320
Total Angel Oak		3,660	20,000	20,000	9,320
PG_0157 - West Ashley Park					
SC_52006 - Small Hand Tools		796	-	-	-
SC_52024 - Agricultural Supplies		4,510	-	-	-
SC_52044 - Electrical & Plumbing Supplies		1,651	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		210	-	-	-
Total Operating		7,167	-	-	-
Total West Ashley Park		7,167	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522100 - Park & Landscape Maintenance					
PG_0158 - Stephen Washington Park					
SC_52206 - Non Capital Professional & Contractual Services		2,900	-	-	-
Total Operating		2,900	-	-	-
Total Stephen Washington Park		2,900	-	-	-
PG_0163 - West Ashley Bikeway					
SC_52206 - Non Capital Professional & Contractual Services		-	40,000	40,000	15,592
Total Operating		-	40,000	40,000	15,592
Total West Ashley Bikeway		-	40,000	40,000	15,592
PG_0168 - White Point Gardens					
SC_52206 - Non Capital Professional & Contractual Services		3,660	-	-	-
Total Operating		3,660	-	-	-
Total White Point Gardens		3,660	-	-	-
PG_0169 - Washington Square					
SC_52206 - Non Capital Professional & Contractual Services		930	-	-	-
Total Operating		930	-	-	-
Total Washington Square		930	-	-	-
PG_0170 - Joe Riley Waterfront Park					
SC_52206 - Non Capital Professional & Contractual Services		13,056	150,000	150,000	270,100
Total Operating		13,056	150,000	150,000	270,100
Total Joe Riley Waterfront Park		13,056	150,000	150,000	270,100
PG_0174 - Tiedemann Park					
SC_52044 - Electrical & Plumbing Supplies		31	-	-	-
Total Operating		31	-	-	-
Total Tiedemann Park		31	-	-	-
PG_0175 - Liberty Square					
SC_52044 - Electrical & Plumbing Supplies		1,285	-	-	-
Total Operating		1,285	-	-	-
Total Liberty Square		1,285	-	-	-
PG_0176 - Joseph P. Riley Jr, Ballpark					



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522100 - Park & Landscape Maintenance					
PG_0176 - Joseph P. Riley Jr, Ballpark					
SC_52206 - Non Capital Professional & Contractual Services		5,750	-	-	-
Total Operating		5,750	-	-	-
Total Joseph P. Riley Jr, Ballpark		5,750	-	-	-
PG_0177 - Stoney Field					
SC_52206 - Non Capital Professional & Contractual Services		-	40,000	40,000	16,185
Total Operating		-	40,000	40,000	16,185
Total Stoney Field		-	40,000	40,000	16,185
PG_0178 - Coming Crosstown Park					
SC_52206 - Non Capital Professional & Contractual Services		520	-	-	-
Total Operating		520	-	-	-
Total Coming Crosstown Park		520	-	-	-
PG_0180 - Septima Clark Park					
SC_52206 - Non Capital Professional & Contractual Services		6,466	-	-	-
Total Operating		6,466	-	-	-
Total Septima Clark Park		6,466	-	-	-
PG_0181 - Etiwan Park					
SC_52206 - Non Capital Professional & Contractual Services		4,356	-	-	-
Total Operating		4,356	-	-	-
Total Etiwan Park		4,356	-	-	-
PG_0182 - Governors Park					
SC_52024 - Agricultural Supplies		4,245	-	-	-
SC_52044 - Electrical & Plumbing Supplies		591	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		16,211	-	-	-
Total Operating		21,046	-	-	-
Total Governors Park		21,046	-	-	-
PG_0184 - Charleston 9 Memorial					
SC_52206 - Non Capital Professional & Contractual Services		-	40,000	40,000	40,000
Total Operating		-	40,000	40,000	40,000



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522100 - Park & Landscape Maintenance					
PG_0184 - Charleston 9 Memorial					
	Total Charleston 9 Memorial	-	40,000	40,000	40,000
PG_0187 - West Ashley Greenway					
SC_52206 - Non Capital Professional & Contractual Services		13,195	-	-	-
	Total Operating	13,195	-	-	-
	Total West Ashley Greenway	13,195	-	-	-
PG_0190 - Alberta Long Lake Park					
SC_52206 - Non Capital Professional & Contractual Services		-	25,000	25,000	11,095
	Total Operating	-	25,000	25,000	11,095
	Total Alberta Long Lake Park	-	25,000	25,000	11,095
PG_0191 - Colonial Lake Park					
SC_52006 - Small Hand Tools		68	-	-	-
SC_52024 - Agricultural Supplies		1,434	-	-	-
	Total Operating	1,502	-	-	-
	Total Colonial Lake Park	1,502	-	-	-
PG_0192 - Northbridge Park					
SC_52206 - Non Capital Professional & Contractual Services		2,024	-	-	-
	Total Operating	2,024	-	-	-
	Total Northbridge Park	2,024	-	-	-
PG_0199 - Theodora Park					
SC_52206 - Non Capital Professional & Contractual Services		305	-	-	-
	Total Operating	305	-	-	-
	Total Theodora Park	305	-	-	-
PG_0200 - Yvonne duFort Evans Ashley River Walk Park					
SC_52206 - Non Capital Professional & Contractual Services		4,020	-	-	-
	Total Operating	4,020	-	-	-
	Total Yvonne duFort Evans Ashley River Walk Park	4,020	-	-	-
PG_0201 - Cannon Park					
SC_52206 - Non Capital Professional & Contractual Services		607	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522100 - Park & Landscape Maintenance					
PG_0201 - Cannon Park					
	Total Operating	607	-	-	-
	Total Cannon Park	607	-	-	-
PG_0206 - Hampstead Park					
SC_52206 - Non Capital Professional & Contractual Services		1,403	-	-	-
	Total Operating	1,403	-	-	-
	Total Hampstead Park	1,403	-	-	-
PG_0208 - Bayview Soccer Complex					
SC_52024 - Agricultural Supplies		4,775	-	-	-
	Total Operating	4,775	-	-	-
	Total Bayview Soccer Complex	4,775	-	-	-
PG_0211 - Gadsdenboro Park					
SC_52206 - Non Capital Professional & Contractual Services		-	45,000	45,000	-
	Total Operating	-	45,000	45,000	-
	Total Gadsdenboro Park	-	45,000	45,000	-
PG_0214 - Marion Square					
SC_52206 - Non Capital Professional & Contractual Services		930	4,500	4,500	4,500
	Total Operating	930	4,500	4,500	4,500
	Total Marion Square	930	4,500	4,500	4,500
PG_0220 - Wragg Square					
SC_52240 - Non Capital Construction Services		771	-	-	-
	Total Operating	771	-	-	-
	Total Wragg Square	771	-	-	-
PG_0221 - Hampton Park					
SC_52206 - Non Capital Professional & Contractual Services		3,950	22,000	22,000	22,000
	Total Operating	3,950	22,000	22,000	22,000
	Total Hampton Park	3,950	22,000	22,000	22,000
PG_0223 - Ferguson Village Park					
SC_52006 - Small Hand Tools		330	-	-	-
SC_52044 - Electrical & Plumbing Supplies		444	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522100 - Park & Landscape Maintenance					
PG_0223 - Ferguson Village Park					
SC_52206 - Non Capital Professional & Contractual Services		9,207	-	-	-
Total Operating		9,981	-	-	-
Total Ferguson Village Park		9,981	-	-	-
PG_0225 - Freedom Park					
SC_52206 - Non Capital Professional & Contractual Services		5,359	-	-	-
Total Operating		5,359	-	-	-
Total Freedom Park		5,359	-	-	-
PG_0226 - Fallen Oak Park					
SC_52024 - Agricultural Supplies		491	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		3,587	-	-	-
Total Operating		4,078	-	-	-
Total Fallen Oak Park		4,078	-	-	-
PG_0229 - High Battery Park					
SC_52206 - Non Capital Professional & Contractual Services		-	50,000	50,000	50,000
Total Operating		-	50,000	50,000	50,000
Total High Battery Park		-	50,000	50,000	50,000
PG_0238 - Carr-Richardson Park					
SC_52206 - Non Capital Professional & Contractual Services		5,180	23,520	23,520	23,520
Total Operating		5,180	23,520	23,520	23,520
Total Carr-Richardson Park		5,180	23,520	23,520	23,520
PG_0239 - Ellis Oaks Park					
SC_52206 - Non Capital Professional & Contractual Services		1,297	-	-	-
Total Operating		1,297	-	-	-
Total Ellis Oaks Park		1,297	-	-	-
PG_0240 - Coach Stanley Chisolm Park					
SC_52206 - Non Capital Professional & Contractual Services		2,444	14,665	14,665	14,665
Total Operating		2,444	14,665	14,665	14,665
Total Coach Stanley Chisolm Park		2,444	14,665	14,665	14,665



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522100 - Park & Landscape Maintenance					
PG_0241 - Melton Peter Demetre Park					
SC_52206 - Non Capital Professional & Contractual Services		1,775	40,000	40,000	40,000
Total Operating		1,775	40,000	40,000	40,000
Total Melton Peter Demetre Park		1,775	40,000	40,000	40,000
PG_0243 - Hampstead Square SE Quadrant					
SC_52410 - General Maintenance		932	-	-	-
Total Operating		932	-	-	-
Total Hampstead Square SE Quadrant		932	-	-	-
PG_0247 - Low Battery Park					
SC_52206 - Non Capital Professional & Contractual Services		4,835	-	-	-
Total Operating		4,835	-	-	-
Total Low Battery Park		4,835	-	-	-
PG_0248 - FEMA Parcel Maintenance					
SC_52206 - Non Capital Professional & Contractual Services		705	-	-	-
Total Operating		705	-	-	-
Total FEMA Parcel Maintenance		705	-	-	-
PG_0249 - Fort Pemberton					
SC_52206 - Non Capital Professional & Contractual Services		-	30,000	30,000	30,000
Total Operating		-	30,000	30,000	30,000
Total Fort Pemberton		-	30,000	30,000	30,000
PG_0250 - Shiloh Park					
SC_52206 - Non Capital Professional & Contractual Services		2,080	10,160	10,160	10,160
Total Operating		2,080	10,160	10,160	10,160
Total Shiloh Park		2,080	10,160	10,160	10,160
PG_0251 - Lowline Park					
SC_52206 - Non Capital Professional & Contractual Services		4,681	27,500	27,500	42,500
Total Operating		4,681	27,500	27,500	42,500
Total Lowline Park		4,681	27,500	27,500	42,500
PG_0252 - Gaillard Center Park					



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522100 - Park & Landscape Maintenance					
PG_0252 - Gaillard Center Park					
SC_52206 - Non Capital Professional & Contractual Services		11,721	-	-	-
Total Operating		11,721	-	-	-
Total Gaillard Center Park		11,721	-	-	-
PG_0256 - Keep Charleston Beautiful					
SC_52020 - Signs		1,550	-	-	-
SC_52036 - Specialized Department Supplies		5,640	-	20,000	-
Total Operating		7,189	-	20,000	-
Total Keep Charleston Beautiful		7,189	-	20,000	-
PG_0259 - Hazel Parker Playground					
SC_52024 - Agricultural Supplies		318	-	-	-
Total Operating		318	-	-	-
Total Hazel Parker Playground		318	-	-	-
PG_0334 - Johns Island Park					
SC_52206 - Non Capital Professional & Contractual Services		11,591	65,000	65,000	32,180
Total Operating		11,591	65,000	65,000	32,180
Total Johns Island Park		11,591	65,000	65,000	32,180
PG_0336 - Parking Lot-10 Concord					
SC_52206 - Non Capital Professional & Contractual Services		492	-	-	-
Total Operating		492	-	-	-
Total Parking Lot-10 Concord		492	-	-	-
PG_0343 - Mulberry Park					
SC_52206 - Non Capital Professional & Contractual Services		6,167	-	-	-
Total Operating		6,167	-	-	-
Total Mulberry Park		6,167	-	-	-
Total Park & Landscape Maintenance		8,362,708	8,542,435	8,277,583	9,047,004
CC_522200 - Urban Forestry					
No Program					
SC_51100 - Full-Time Employees Salaries		169,355	811,407	755,407	841,137
SC_51130 - Interns Salaries		-	36,864	36,864	37,440



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522200 - Urban Forestry					
No Program					
SC_51145 - Overtime		11,601	27,500	27,500	30,000
	Total Personnel	180,956	875,771	819,771	908,577
SC_51200 - Healthcare		113,234	178,696	178,696	201,586
SC_51205 - Emp Healthcare Contributions		(9,483)	(25,984)	(25,984)	(28,070)
SC_51215 - Employee Life Insurance		667	712	712	742
SC_51220 - Disability Insurance		2,451	3,212	3,212	3,336
SC_51225 - Social Security		13,325	66,999	66,999	69,507
SC_51230 - SC Regular Retirement		33,280	155,700	155,700	161,683
SC_51245 - Unemployment Compensation		150	395	395	411
SC_51250 - Worker's Compensation		13,496	26,390	26,390	25,704
	Total Fringe Benefits	167,119	406,120	406,120	434,899
SC_52006 - Small Hand Tools		-	5,000	27,910	12,500
SC_52008 - Uniforms & Protective Clothing		-	4,000	4,000	6,000
SC_52014 - Cleaning & Janitorial Supplies		-	4,000	4,000	2,000
SC_52020 - Signs		-	-	-	2,000
SC_52034 - Gasoline & Fuel		-	1,500	1,500	1,500
SC_52062 - Safety Supplies		-	-	-	2,000
SC_52206 - Non Capital Professional & Contractual Services		27,784	331,000	331,000	376,000
SC_52254 - Sitework & Landscape Services		-	20,000	20,000	40,000
SC_52300 - Employee Travel & Training		-	-	-	1,936
SC_52405 - Equipment Repairs		282	8,000	8,000	7,500
SC_52430 - Tree Maintenance		3,369	4,000	4,000	4,000
SC_52700 - Non-Capital Equipment		1,602	33,000	10,090	10,000
	Total Operating	33,038	410,500	410,500	465,436
	Total No Program	381,112	1,692,391	1,636,391	1,808,912
PG_0028 - International African American Museum					
SC_52206 - Non Capital Professional & Contractual Services		-	6,370	6,370	6,370
	Total Operating	-	6,370	6,370	6,370
	Total International African American Museum	-	6,370	6,370	6,370
PG_0031 - 823 Meeting Street - Parks & Recreation					
SC_52006 - Small Hand Tools		3,705	-	-	-
SC_52008 - Uniforms & Protective Clothing		828	-	-	-
SC_52014 - Cleaning & Janitorial Supplies		17	-	-	-



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522200 - Urban Forestry					
PG_0031 - 823 Meeting Street - Parks & Recreation					
SC_52405 - Equipment Repairs		108	-	-	-
Total Operating		4,657	-	-	-
Total 823 Meeting Street - Parks & Recreation		4,657	-	-	-
PG_0046 - Parking Garage-Cumberland Street					
SC_52206 - Non Capital Professional & Contractual Services		1,650	-	-	-
Total Operating		1,650	-	-	-
Total Parking Garage-Cumberland Street		1,650	-	-	-
PG_0089 - James Island Recreation Center					
SC_52206 - Non Capital Professional & Contractual Services		2,450	-	-	-
Total Operating		2,450	-	-	-
Total James Island Recreation Center		2,450	-	-	-
PG_0095 - Maybank Tennis Center					
SC_52206 - Non Capital Professional & Contractual Services		1,800	-	-	-
Total Operating		1,800	-	-	-
Total Maybank Tennis Center		1,800	-	-	-
PG_0103 - Angel Oak					
SC_52206 - Non Capital Professional & Contractual Services		-	12,500	12,500	25,000
Total Operating		-	12,500	12,500	25,000
Total Angel Oak		-	12,500	12,500	25,000
PG_0157 - West Ashley Park					
SC_52206 - Non Capital Professional & Contractual Services		4,925	-	-	-
Total Operating		4,925	-	-	-
Total West Ashley Park		4,925	-	-	-
PG_0158 - Stephen Washington Park					
SC_52206 - Non Capital Professional & Contractual Services		3,300	-	-	-
Total Operating		3,300	-	-	-
Total Stephen Washington Park		3,300	-	-	-
PG_0181 - Etiwan Park					



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522200 - Urban Forestry					
PG_0181 - Etiwan Park					
SC_52206 - Non Capital Professional & Contractual Services		600	-	-	-
Total Operating		600	-	-	-
Total Etiwan Park		600	-	-	-
PG_0205 - Mary Conway Park					
SC_52206 - Non Capital Professional & Contractual Services		1,000	-	-	-
Total Operating		1,000	-	-	-
Total Mary Conway Park		1,000	-	-	-
PG_0206 - Hampstead Park					
SC_52206 - Non Capital Professional & Contractual Services		1,375	-	-	-
Total Operating		1,375	-	-	-
Total Hampstead Park		1,375	-	-	-
PG_0208 - Bayview Soccer Complex					
SC_52255 - Mitigation Expense		1,251	-	-	-
Total Operating		1,251	-	-	-
Total Bayview Soccer Complex		1,251	-	-	-
PG_0221 - Hampton Park					
SC_52206 - Non Capital Professional & Contractual Services		1,650	-	-	-
Total Operating		1,650	-	-	-
Total Hampton Park		1,650	-	-	-
PG_0226 - Fallen Oak Park					
SC_52206 - Non Capital Professional & Contractual Services		700	-	-	-
Total Operating		700	-	-	-
Total Fallen Oak Park		700	-	-	-
PG_0241 - Melton Peter Demetre Park					
SC_52206 - Non Capital Professional & Contractual Services		2,500	-	-	-
Total Operating		2,500	-	-	-
Total Melton Peter Demetre Park		2,500	-	-	-
PG_0242 - Thomas Johnson Park					



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522200 - Urban Forestry					
PG_0242 - Thomas Johnson Park					
SC_52206 - Non Capital Professional & Contractual Services		2,500	-	-	-
Total Operating		2,500	-	-	-
Total Thomas Johnson Park		2,500	-	-	-
PG_0253 - Susie Jackson Freedom Memorial Garden					
SC_52255 - Mitigation Expense		795	-	-	-
Total Operating		795	-	-	-
Total Susie Jackson Freedom Memorial Garden		795	-	-	-
PG_0254 - Street Tree Banking					
SC_52206 - Non Capital Professional & Contractual Services		65,036	70,000	70,000	30,000
Total Operating		65,036	70,000	70,000	30,000
Total Street Tree Banking		65,036	70,000	70,000	30,000
PG_0255 - Street Tree Donation					
SC_52206 - Non Capital Professional & Contractual Services		81,494	10,000	10,000	10,000
Total Operating		81,494	10,000	10,000	10,000
Total Street Tree Donation		81,494	10,000	10,000	10,000
PG_0264 - General William Moultrie Playground					
SC_52206 - Non Capital Professional & Contractual Services		1,500	-	-	-
Total Operating		1,500	-	-	-
Total General William Moultrie Playground		1,500	-	-	-
Total Urban Forestry		560,297	1,791,261	1,735,261	1,880,282
CC_522300 - Horticulture					
No Program					
SC_51100 - Full-Time Employees Salaries		171,968	724,767	650,767	749,234
SC_51145 - Overtime		1,927	15,000	15,000	15,000
Total Personnel		173,895	739,767	665,767	764,234
SC_51200 - Healthcare		124,557	178,696	178,696	201,586
SC_51205 - Emp Healthcare Contributions		(10,431)	(25,984)	(25,984)	(28,070)
SC_51215 - Employee Life Insurance		734	629	629	649
SC_51220 - Disability Insurance		2,696	2,834	2,834	2,926
SC_51225 - Social Security		12,619	56,590	56,590	58,466



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522300 - Horticulture					
No Program					
SC_51230 - SC Regular Retirement		32,183	137,303	137,303	141,841
SC_51245 - Unemployment Compensation		165	334	334	346
SC_51250 - Worker's Compensation		14,846	26,390	26,390	25,704
Total Fringe Benefits		177,367	376,792	376,792	403,448
SC_52006 - Small Hand Tools		-	3,500	3,500	3,500
SC_52014 - Cleaning & Janitorial Supplies		52	3,000	3,000	3,000
SC_52024 - Agricultural Supplies		-	22,000	22,000	25,000
SC_52034 - Gasoline & Fuel		-	1,000	1,000	1,000
SC_52036 - Specialized Department Supplies		-	23,000	23,000	23,000
SC_52700 - Non-Capital Equipment		-	4,000	4,000	4,000
Total Operating		52	56,500	56,500	59,500
Total No Program		351,315	1,173,059	1,099,059	1,227,182
PG_0221 - Hampton Park					
SC_52024 - Agricultural Supplies		1,209	-	-	-
SC_52036 - Specialized Department Supplies		2,192	-	-	-
SC_52979 - Donations Funded Expenditures		-	2,500	2,500	2,500
Total Operating		3,401	2,500	2,500	2,500
Total Hampton Park		3,401	2,500	2,500	2,500
Total Horticulture		354,716	1,175,559	1,101,559	1,229,682
CC_530000 - Special Facilities					
No Program					
SC_51100 - Full-Time Employees Salaries		9,933	-	-	-
SC_51105 - Part-Time Employees Salaries		283	-	-	-
SC_51133 - Occasional Employees Salaries		188	-	-	-
SC_51145 - Overtime		311	-	-	-
Total Personnel		10,715	-	-	-
SC_51225 - Social Security		799	-	-	-
SC_51230 - SC Regular Retirement		1,989	-	-	-
Total Fringe Benefits		2,787	-	-	-
SC_52000 - Office Supplies		860	-	-	-
SC_52006 - Small Hand Tools		467	-	-	-
SC_52014 - Cleaning & Janitorial Supplies		2,048	-	-	-
SC_52016 - Printing & Copying Supplies		514	-	-	-
SC_52044 - Electrical & Plumbing Supplies		141	-	-	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_530000 - Special Facilities					
No Program					
SC_52046 - Food & Beverage		3,867	-	-	-
SC_52048 - General Merchandise		2,810	-	-	-
SC_52100 - Water		1,381	-	-	-
SC_52410 - General Maintenance		4,054	-	-	-
SC_52505 - Vendor Leases		98	-	-	-
SC_52920 - Special Events		674	-	-	-
	Total Operating	16,912	-	-	-
SC_58005 - Capital Furniture & Fixtures		762,968	-	-	-
	Total Capital	762,968	-	-	-
	Total No Program	793,383	-	-	-
PG_0101 - Maritime Center					
SC_51100 - Full-Time Employees Salaries		267,653	319,205	271,205	324,141
SC_51105 - Part-Time Employees Salaries		8,016	19,910	14,910	19,910
SC_51145 - Overtime		1,412	-	-	-
	Total Personnel	277,081	339,115	286,115	344,051
SC_51200 - Healthcare		62,279	89,348	89,348	100,793
SC_51205 - Emp Healthcare Contributions		(5,216)	(12,992)	(12,992)	(14,035)
SC_51215 - Employee Life Insurance		367	272	272	276
SC_51220 - Disability Insurance		1,348	1,223	1,223	1,242
SC_51225 - Social Security		20,271	25,943	25,943	26,319
SC_51230 - SC Regular Retirement		51,425	62,940	62,940	63,858
SC_51245 - Unemployment Compensation		82	151	151	155
SC_51250 - Worker's Compensation		7,423	13,195	13,195	12,852
	Total Fringe Benefits	137,978	180,080	180,080	191,460
SC_52000 - Office Supplies		450	500	500	650
SC_52002 - Postage		7	50	50	-
SC_52004 - Tickets, Licenses & Permits		902	2,000	2,000	2,000
SC_52006 - Small Hand Tools		381	400	400	450
SC_52008 - Uniforms & Protective Clothing		146	1,200	1,200	1,500
SC_52014 - Cleaning & Janitorial Supplies		2,280	5,000	5,000	8,500
SC_52034 - Gasoline & Fuel		289,071	375,000	371,500	375,000
SC_52036 - Specialized Department Supplies		-	35	35	-
SC_52100 - Water		17,159	14,000	14,000	18,700
SC_52110 - Electricity		27,452	46,000	46,000	46,000
SC_52200 - Bank Service Charges		9,612	11,000	11,000	11,000



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_530000 - Special Facilities					
PG_0101 - Maritime Center					
SC_52206 - Non Capital Professional & Contractual Services		15,045	18,000	18,906	18,000
SC_52236 - Advertising		-	500	500	-
SC_52405 - Equipment Repairs		5,119	15,000	29,419	35,000
SC_52410 - General Maintenance		9,289	18,500	9,458	18,500
SC_52412 - Dock Maintenance		(250)	-	-	-
SC_52425 - Emergency Repairs		85	-	-	-
SC_52505 - Vendor Leases		584	1,500	1,500	1,500
SC_52700 - Non-Capital Equipment		741	7,930	5,647	8,000
SC_52725 - Non-Capital Furniture		243	2,000	1,500	-
SC_53155 - Employee Parking		5,005	4,056	4,056	5,880
Total Operating		383,322	522,671	522,671	550,680
Total Maritime Center		798,381	1,041,866	988,866	1,086,191
PG_0102 - Dock Street Theatre					
SC_51100 - Full-Time Employees Salaries		361,679	443,664	408,664	479,418
SC_51105 - Part-Time Employees Salaries		20,448	39,936	36,936	39,936
SC_51110 - Temporary Employees Salaries		4,123	-	-	-
SC_51133 - Occasional Employees Salaries		3,725	-	-	-
SC_51145 - Overtime		8,233	9,203	9,203	10,112
Total Personnel		398,207	492,803	454,803	529,466
SC_51200 - Healthcare		84,925	89,348	89,348	115,192
SC_51205 - Emp Healthcare Contributions		(7,112)	(12,992)	(12,992)	(16,040)
SC_51215 - Employee Life Insurance		500	386	386	417
SC_51220 - Disability Insurance		1,838	1,735	1,735	1,876
SC_51225 - Social Security		29,936	37,700	37,700	40,504
SC_51230 - SC Regular Retirement		73,908	91,464	91,464	98,269
SC_51245 - Unemployment Compensation		112	221	221	240
SC_51250 - Worker's Compensation		10,122	13,195	13,195	14,688
Total Fringe Benefits		194,229	221,057	221,057	255,146
SC_52000 - Office Supplies		1,660	2,500	2,390	3,000
SC_52002 - Postage		50	25	25	50
SC_52004 - Tickets, Licenses & Permits		730	650	650	750
SC_52006 - Small Hand Tools		-	400	400	400
SC_52008 - Uniforms & Protective Clothing		-	500	500	1,000
SC_52014 - Cleaning & Janitorial Supplies		6,560	12,000	12,000	13,500



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_530000 - Special Facilities					
PG_0102 - Dock Street Theatre					
SC_52016 - Printing & Copying Supplies		-	-	110	200
SC_52018 - Medical & Laboratory Supplies		45	500	500	500
SC_52024 - Agricultural Supplies		-	300	300	300
SC_52042 - Decorations		-	-	11	-
SC_52044 - Electrical & Plumbing Supplies		-	-	92	-
SC_52046 - Food & Beverage		16,406	25,000	25,000	30,000
SC_52048 - General Merchandise		-	-	352	-
SC_52100 - Water		5,464	6,000	6,000	6,600
SC_52110 - Electricity		106,770	147,500	147,500	147,500
SC_52200 - Bank Service Charges		2,013	2,500	2,500	2,750
SC_52206 - Non Capital Professional & Contractual Services		6,912	7,200	6,837	17,300
SC_52305 - Professional Certifications		40	-	-	-
SC_52405 - Equipment Repairs		-	2,000	2,000	4,000
SC_52410 - General Maintenance		22,347	30,000	28,308	30,000
SC_52505 - Vendor Leases		47	1,000	1,000	1,300
SC_52625 - Insurance		3,544	4,076	4,076	8,827
SC_52725 - Non-Capital Furniture		-	800	2,400	-
SC_52914 - Taxes		4,946	6,000	6,000	8,000
SC_52920 - Special Events		1,299	3,500	3,500	3,500
SC_53155 - Employee Parking		8,250	10,920	10,920	14,700
Total Operating		187,084	263,371	263,371	294,177
SC_58005 - Capital Furniture & Fixtures		-	150,000	150,000	-
SC_58015 - Capital Equipment (Machines)		-	-	-	80,000
Total Capital		-	150,000	150,000	80,000
Total Dock Street Theatre		779,520	1,127,231	1,089,231	1,158,789
PG_0103 - Angel Oak					
SC_52206 - Non Capital Professional & Contractual Services		1,972	-	-	-
SC_54225 - Contributions		(4)	-	-	-
Total Operating		1,968	-	-	-
Total Angel Oak		1,968	-	-	-
PG_0104 - Old Slave Mart Museum					
SC_52200 - Bank Service Charges		399	-	-	-
SC_54225 - Contributions		(1,000)	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_530000 - Special Facilities					
PG_0104 - Old Slave Mart Museum					
	Total Operating	(601)	-	-	-
	Total Old Slave Mart Museum	(601)	-	-	-
	Total Special Facilities	2,372,652	2,169,097	2,078,097	2,244,980
CC_600000 - Tourism					
No Program					
SC_51100 - Full-Time Employees Salaries		764,650	829,007	790,577	994,684
SC_51105 - Part-Time Employees Salaries		7,873	-	-	-
SC_51145 - Overtime		5,025	16,000	16,000	16,000
	Total Personnel	777,548	845,007	806,577	1,010,684
SC_51200 - Healthcare		130,219	191,460	204,224	244,783
SC_51205 - Emp Healthcare Contributions		(10,906)	(27,840)	(29,696)	(34,085)
SC_51215 - Employee Life Insurance		767	718	773	859
SC_51220 - Disability Insurance		2,818	3,234	3,480	3,871
SC_51225 - Social Security		57,643	64,644	68,675	77,318
SC_51230 - SC Regular Retirement		143,520	156,832	166,589	187,585
SC_51245 - Unemployment Compensation		172	381	410	457
SC_51250 - Worker's Compensation		15,521	28,275	30,160	31,212
	Total Fringe Benefits	339,754	417,704	444,615	512,000
SC_52000 - Office Supplies		330	1,500	1,500	1,500
SC_52002 - Postage		(68)	-	-	-
SC_52008 - Uniforms & Protective Clothing		1,657	2,500	2,500	2,500
SC_52016 - Printing & Copying Supplies		4,946	8,000	8,000	8,000
SC_52110 - Electricity		565	690	690	690
SC_52200 - Bank Service Charges		3,149	6,200	6,200	6,200
SC_52206 - Non Capital Professional & Contractual Services		46,341	65,569	65,569	65,569
SC_52222 - Non Capital Printing Services		-	4,000	4,000	4,000
SC_52300 - Employee Travel & Training		74	1,528	2,002	3,400
SC_52305 - Professional Certifications		149	-	-	-
SC_52405 - Equipment Repairs		-	150	150	150
SC_52700 - Non-Capital Equipment		2,500	10,500	10,500	10,500
SC_52725 - Non-Capital Furniture		-	500	500	500
SC_52740 - Non-Capital Computer Equipment		-	3,900	3,900	3,725
SC_52914 - Taxes		368	-	-	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_600000 - Tourism					
No Program					
SC_52939 - Animal Waste Management		221,100	218,400	218,400	218,400
SC_53064 - Permit Fees		(462)	-	-	-
SC_53155 - Employee Parking		17,313	26,460	26,460	56,160
Total Operating		297,962	349,897	350,371	381,294
Total No Program		1,415,264	1,612,608	1,601,563	1,903,978
Total Tourism		1,415,264	1,612,608	1,601,563	1,903,978
CC_700000 - Public Information					
No Program					
SC_51100 - Full-Time Employees Salaries		219,186	279,130	270,935	555,546
SC_51145 - Overtime		619	-	-	-
Total Personnel		219,805	279,130	270,935	555,546
SC_51200 - Healthcare		11,323	38,292	43,447	86,394
SC_51205 - Emp Healthcare Contributions		(948)	(5,568)	(6,318)	(12,030)
SC_51215 - Employee Life Insurance		67	237	260	471
SC_51220 - Disability Insurance		245	1,069	1,171	2,127
SC_51225 - Social Security		16,403	21,353	23,404	42,498
SC_51230 - SC Regular Retirement		33,864	51,807	56,782	103,110
SC_51245 - Unemployment Compensation		15	126	138	249
SC_51250 - Worker's Compensation		1,350	5,655	6,416	11,016
Total Fringe Benefits		62,318	112,971	125,300	233,835
SC_52000 - Office Supplies		8,368	1,250	1,250	1,250
SC_52048 - General Merchandise		3,052	-	-	-
SC_52058 - Non Capital Software		-	-	-	5,000
SC_52206 - Non Capital Professional & Contractual Services		7,892	102,000	138,761	443,200
SC_52236 - Advertising		-	-	-	2,000
SC_52300 - Employee Travel & Training		-	2,806	3,800	2,806
SC_52700 - Non-Capital Equipment		-	-	-	3,500
SC_52740 - Non-Capital Computer Equipment		-	3,600	2,606	5,725
SC_52940 - Contingencies		-	2,000	389	2,000
SC_52944 - Memberships, Dues & Pubs		-	510	510	510
SC_53155 - Employee Parking		375	4,620	3,120	12,480
Total Operating		19,687	116,786	150,436	478,471
SC_58015 - Capital Equipment (Machines)		-	-	-	8,000



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_700000 - Public Information					
No Program					
Total Capital		-	-	-	8,000
Total No Program		301,810	508,887	546,671	1,275,852
Total Public Information		301,810	508,887	546,671	1,275,852
CC_701000 - Office of Children, Youth & Family					
No Program					
SC_51100 - Full-Time Employees Salaries		206,810	234,795	127,633	218,160
SC_51110 - Temporary Employees Salaries		9,045	-	-	-
SC_51130 - Interns Salaries		-	9,189	9,189	5,850
SC_51145 - Overtime		1,763	-	-	3,746
Total Personnel		217,617	243,984	136,822	227,756
SC_51200 - Healthcare		22,186	38,292	31,910	43,197
SC_51205 - Emp Healthcare Contributions		(1,897)	(5,568)	(4,640)	(6,015)
SC_51215 - Employee Life Insurance		128	199	155	189
SC_51220 - Disability Insurance		490	898	699	851
SC_51225 - Social Security		16,059	18,666	14,062	17,423
SC_51230 - SC Regular Retirement		39,346	43,578	32,412	41,187
SC_51245 - Unemployment Compensation		30	109	85	103
SC_51250 - Worker's Compensation		2,699	5,655	4,712	5,508
Total Fringe Benefits		79,042	101,829	79,395	102,443
SC_52000 - Office Supplies		945	1,300	1,300	750
SC_52002 - Postage		212	1,000	1,000	750
SC_52016 - Printing & Copying Supplies		-	500	500	500
SC_52040 - Hospitality Supplies		179	1,500	1,500	1,500
SC_52206 - Non Capital Professional & Contractual Services		90,900	193,900	193,900	190,900
SC_52300 - Employee Travel & Training		2,270	3,480	3,480	3,426
SC_52305 - Professional Certifications		-	375	375	375
SC_52505 - Vendor Leases		1,642	3,000	1,193	-
SC_52920 - Special Events		(826)	-	-	4,000
SC_52940 - Contingencies		-	2,000	2,000	2,000
SC_52944 - Memberships, Dues & Pubs		-	125	125	150
SC_52950 - Grant Match		5,745	1	1	-
SC_53155 - Employee Parking		4,125	6,240	6,240	4,200
Total Operating		105,191	213,421	211,614	208,551
Total No Program		401,851	559,234	427,831	538,750



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_701000 - Office of Children, Youth & Family					
PG_0132 - Youth Programs					
SC_51100 - Full-Time Employees Salaries		61,748	62,710	62,710	64,593
SC_51110 - Temporary Employees Salaries		590	-	-	-
SC_51125 - Seasonal Employees Salaries		75,783	-	56,204	-
SC_51130 - Interns Salaries		-	19,603	19,603	164,090
SC_51145 - Overtime		1,774	-	-	-
Total Personnel		139,895	82,313	138,517	228,683
SC_51200 - Healthcare		11,323	12,764	12,764	14,399
SC_51205 - Emp Healthcare Contributions		(948)	(1,856)	(1,856)	(2,005)
SC_51215 - Employee Life Insurance		67	53	53	55
SC_51220 - Disability Insurance		245	240	240	247
SC_51225 - Social Security		10,771	6,297	10,597	17,496
SC_51230 - SC Regular Retirement		12,786	11,639	11,639	11,989
SC_51245 - Unemployment Compensation		15	37	62	103
SC_51250 - Worker's Compensation		1,350	1,885	1,885	1,836
Total Fringe Benefits		35,608	31,059	35,384	44,120
SC_52000 - Office Supplies		-	700	700	700
SC_52036 - Specialized Department Supplies		11,356	12,000	12,000	12,000
SC_52040 - Hospitality Supplies		-	500	500	500
SC_52300 - Employee Travel & Training		2,140	2,500	2,500	3,074
SC_52944 - Memberships, Dues & Pubs		789	1,000	1,000	1,300
SC_53155 - Employee Parking		1,375	4,680	4,680	6,300
SC_54225 - Contributions		(500)	-	-	-
Total Operating		15,159	21,380	21,380	23,874
Total Youth Programs		190,663	134,752	195,281	296,677
PG_0133 - Community Promotions					
SC_52300 - Employee Travel & Training		-	1,475	1,475	-
Total Operating		-	1,475	1,475	-
Total Community Promotions		-	1,475	1,475	-
PG_0308 - First Day of School					
SC_52036 - Specialized Department Supplies		5,786	8,500	8,500	8,500
Total Operating		5,786	8,500	8,500	8,500
Total First Day of School		5,786	8,500	8,500	8,500
PG_0316 - Community Education					
SC_51100 - Full-Time Employees Salaries		-	58,300	43,300	-



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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_701000 - Office of Children, Youth & Family					
PG_0316 - Community Education					
Total Personnel		-	58,300	43,300	-
SC_51200 - Healthcare		-	12,764	12,764	-
SC_51205 - Emp Healthcare Contributions		-	(1,856)	(1,856)	-
SC_51215 - Employee Life Insurance		-	50	50	-
SC_51220 - Disability Insurance		-	223	223	-
SC_51225 - Social Security		-	4,460	4,460	-
SC_51230 - SC Regular Retirement		-	10,820	10,820	-
SC_51245 - Unemployment Compensation		-	26	26	-
SC_51250 - Worker's Compensation		-	1,885	1,885	-
Total Fringe Benefits		-	28,372	28,372	-
SC_52036 - Specialized Department Supplies		427	4,000	4,000	6,500
SC_52740 - Non-Capital Computer Equipment		-	3,300	3,300	3,300
Total Operating		427	7,300	7,300	9,800
Total Community Education		427	93,972	78,972	9,800
Total Office of Children, Youth & Family		598,727	797,933	712,059	853,727
CC_820100 - Business & Neighborhood Services Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		367,803	381,108	309,185	405,851
SC_51130 - Interns Salaries		-	14,702	14,702	5,850
SC_51145 - Overtime		361	2,084	2,084	-
Total Personnel		368,164	397,894	325,971	411,701
SC_51200 - Healthcare		56,617	63,820	63,820	71,995
SC_51205 - Emp Healthcare Contributions		(4,742)	(9,280)	(9,280)	(10,025)
SC_51215 - Employee Life Insurance		334	326	326	345
SC_51220 - Disability Insurance		1,225	1,467	1,467	1,554
SC_51225 - Social Security		27,420	30,438	27,385	31,495
SC_51230 - SC Regular Retirement		66,110	71,121	74,143	75,327
SC_51245 - Unemployment Compensation		75	179	154	186
SC_51250 - Worker's Compensation		6,748	9,425	9,425	9,180
Total Fringe Benefits		153,788	167,496	167,440	180,057
SC_52000 - Office Supplies		-	750	750	500
SC_52002 - Postage		104	500	500	500
SC_52016 - Printing & Copying Supplies		-	500	500	500
SC_52040 - Hospitality Supplies		501	1,010	1,010	1,000



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_820100 - Business & Neighborhood Services Administration					
No Program					
SC_52206 - Non Capital Professional & Contractual Services		55,878	37,073	37,073	41,140
SC_52222 - Non Capital Printing Services		158	4,500	4,500	3,000
SC_52236 - Advertising		500	7,000	7,000	3,000
SC_52300 - Employee Travel & Training		1,217	5,178	5,178	6,626
SC_52505 - Vendor Leases		2,119	5,750	5,750	-
SC_52920 - Special Events		-	22,000	22,000	15,500
SC_52944 - Memberships, Dues & Pubs		111	315	315	500
SC_53155 - Employee Parking		7,375	9,360	9,360	4,200
Total Operating		67,962	93,936	93,936	76,466
Total No Program		589,914	659,326	587,347	668,224
Total Business & Neighborhood Services Administration		589,914	659,326	587,347	668,224
CC_820200 - Entrepreneurial Resource Center					
No Program					
SC_51100 - Full-Time Employees Salaries		196,693	202,929	202,929	209,026
SC_51145 - Overtime		875	-	-	-
Total Personnel		197,568	202,929	202,929	209,026
SC_51200 - Healthcare		22,647	38,292	38,292	43,197
SC_51205 - Emp Healthcare Contributions		(1,897)	(5,568)	(5,568)	(6,015)
SC_51215 - Employee Life Insurance		133	172	172	178
SC_51220 - Disability Insurance		490	778	778	801
SC_51225 - Social Security		14,690	15,523	15,523	15,991
SC_51230 - SC Regular Retirement		36,669	37,664	37,664	38,795
SC_51245 - Unemployment Compensation		30	91	91	95
SC_51250 - Worker's Compensation		2,699	5,655	5,655	5,508
Total Fringe Benefits		75,461	92,607	92,607	98,550
SC_52000 - Office Supplies		1,460	4,000	4,000	5,000
SC_52002 - Postage		-	500	500	1,000
SC_52014 - Cleaning & Janitorial Supplies		908	-	-	-
SC_52016 - Printing & Copying Supplies		-	4,000	4,000	2,500
SC_52040 - Hospitality Supplies		764	8,500	8,500	5,000
SC_52100 - Water		657	1,400	1,400	1,700
SC_52110 - Electricity		2,950	-	-	10,000
SC_52206 - Non Capital Professional & Contractual Services		5,623	88,767	79,515	84,700



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_820200 - Entrepreneurial Resource Center					
No Program					
SC_52222 - Non Capital Printing Services		-	6,000	6,000	3,000
SC_52236 - Advertising		486	4,000	4,000	3,000
SC_52300 - Employee Travel & Training		245	1,000	1,000	-
SC_52405 - Equipment Repairs		-	2,000	2,000	4,000
SC_52410 - General Maintenance		-	4,000	4,000	2,000
SC_52505 - Vendor Leases		-	5,750	5,750	6,000
SC_52510 - Rent Expense		8,919	38,054	38,054	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		469	23,500	23,500	25,000
SC_52944 - Memberships, Dues & Pubs		22	1,600	1,600	1,600
SC_52945 - Association & Regime Fees		24	6,250	6,250	23,000
SC_53155 - Employee Parking		1,875	3,120	3,120	4,680
Total Operating		24,401	214,441	205,189	232,234
Total No Program		297,431	509,977	500,725	539,810
Total Entrepreneurial Resource Center		297,431	509,977	500,725	539,810
CC_900010 - General Revenues					
No Program					
SC_52200 - Bank Service Charges		(2)	-	-	-
Total Operating		(2)	-	-	-
Total No Program		(2)	-	-	-
Total General Revenues		(2)	-	-	-
CC_900100 - Non-Departmental-General Government					
No Program					
SC_51155 - Provision for Salary Increases		-	-	-	712,150
SC_51180 - Salary Savings		-	(5,400,000)	(522,615)	(3,800,000)
SC_53160 - Vacation Pay		23,825	-	-	-
Total Personnel		23,825	(5,400,000)	(522,615)	(3,087,850)
SC_51200 - Healthcare		99,170	-	-	-
SC_51250 - Worker's Compensation		(104,098)	-	-	-
SC_51295 - OPEB Contributions		1,000,000	1,000,000	1,000,000	1,000,000
Total Fringe Benefits		995,072	1,000,000	1,000,000	1,000,000
SC_52014 - Cleaning & Janitorial Supplies		1,790	-	-	-



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_900100 - Non-Departmental-General Government					
No Program					
SC_52100 - Water		2,751	-	-	-
SC_52110 - Electricity		380	460	460	460
SC_52120 - Heating & Fuel Oil		318	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		208,991	60,000	60,000	60,000
SC_52410 - General Maintenance		7,768	-	-	-
SC_52505 - Vendor Leases		1,913	-	-	-
SC_52510 - Rent Expense		337,987	240,670	140,670	150,000
SC_52700 - Non-Capital Equipment		(18,866)	-	-	-
SC_52740 - Non-Capital Computer Equipment		18,866	-	-	-
SC_52830 - Lease Interest - GASB 87		27,327	-	-	-
SC_52831 - SBITA Interest - GASB 96		235,109	-	-	-
SC_52833 - Lease Principal - GASB 87		826,821	-	-	-
SC_52835 - SBITA Principal - GASB 96		819,925	-	-	-
SC_52902 - Miscellaneous Claims		11,176	32,140	32,140	32,140
SC_52906 - Emergency Fund		-	600,000	596,057	1,000,000
SC_52916 - Taxes on City Owned Property		27,449	-	-	-
SC_52920 - Special Events		-	7,500	7,500	7,500
SC_52940 - Contingencies		-	100,000	29,106	100,000
SC_52941 - Cooperative Agreements		-	41,667	41,667	100,000
SC_52968 - Municipal Elections		1,000	115,000	115,000	20,000
SC_54000 - Donations to Non Profits		75,000	100,000	200,000	200,000
	Total Operating	2,585,705	1,297,437	1,222,600	1,670,100
SC_58500 - Capital Outlay - GASB 87		305,448	-	-	-
SC_58501 - Capital Outlay - GASB 96		9,894,143	-	-	-
	Total Capital	10,199,591	-	-	-
	Total No Program	13,804,193	(3,102,563)	1,699,985	(417,750)
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		2,284	2,000	2,000	2,500
SC_52110 - Electricity		30,878	35,000	35,000	35,000
SC_52206 - Non Capital Professional & Contractual Services		1,512	2,300	2,300	2,300
SC_52505 - Vendor Leases		6,796	16,000	16,000	16,000



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_900100 - Non-Departmental-General Government					
PG_0019 - 116 Meeting Street					
Total Operating		41,469	61,500	61,500	62,000
Total 116 Meeting Street		41,469	61,500	61,500	62,000
PG_0020 - City Hall - 80 Broad					
SC_52014 - Cleaning & Janitorial Supplies		8,195	8,500	8,500	8,500
SC_52016 - Printing & Copying Supplies		871	2,600	2,600	2,600
SC_52100 - Water		21,315	11,000	11,000	20,000
SC_52110 - Electricity		32,556	28,000	28,000	32,000
SC_52206 - Non Capital Professional & Contractual Services		141,578	168,925	168,925	168,925
SC_52505 - Vendor Leases		9,322	16,000	16,000	16,000
Total Operating		213,837	235,025	235,025	248,025
Total City Hall - 80 Broad		213,837	235,025	235,025	248,025
PG_0022 - 395 King St.					
SC_52100 - Water		2,009	2,000	2,000	2,000
SC_52110 - Electricity		3,168	1,500	1,500	1,500
SC_52410 - General Maintenance		-	10,000	10,000	10,000
SC_52916 - Taxes on City Owned Property		130	26,035	26,035	26,035
Total Operating		5,307	39,535	39,535	39,535
Total 395 King St.		5,307	39,535	39,535	39,535
PG_0023 - Lockwood Municipal Building					
SC_52100 - Water		4,830	10,000	10,000	10,000
SC_52110 - Electricity		111,140	145,000	145,000	145,000
SC_52120 - Heating & Fuel Oil		7,999	12,750	12,750	12,750
SC_52206 - Non Capital Professional & Contractual Services		107,237	68,948	68,948	68,948
Total Operating		231,205	236,698	236,698	236,698
Total Lockwood Municipal Building		231,205	236,698	236,698	236,698
PG_0024 - 50 Broad Street - William Regan Legal Center					
SC_52100 - Water		1,079	3,000	3,000	3,000
SC_52110 - Electricity		6,128	9,000	9,000	9,000
SC_52206 - Non Capital Professional & Contractual Services		-	8,000	8,000	8,000
Total Operating		7,207	20,000	20,000	20,000
Total 50 Broad Street - William Regan Legal Center		7,207	20,000	20,000	20,000



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_900100 - Non-Departmental-General Government					
PG_0099 - Visitor Center Building					
SC_52100 - Water		27,271	28,000	28,000	30,000
SC_52110 - Electricity		124,104	134,000	134,000	134,000
SC_52120 - Heating & Fuel Oil		6,721	6,500	6,500	10,000
SC_52206 - Non Capital Professional & Contractual Services		45,019	10,868	10,868	10,868
SC_52410 - General Maintenance		49,959	57,250	57,250	57,250
SC_52625 - Insurance		24,893	26,885	26,885	26,885
SC_52916 - Taxes on City Owned Property		2,080	-	-	-
Total Operating		280,047	263,503	263,503	269,003
Total Visitor Center Building		280,047	263,503	263,503	269,003
PG_0100 - Gallery at Waterfront Park					
SC_52110 - Electricity		13,517	15,000	15,000	15,000
SC_52206 - Non Capital Professional & Contractual Services		9,600	15,000	15,000	15,000
SC_52945 - Association & Regime Fees		709,666	83,715	83,715	79,007
Total Operating		732,782	113,715	113,715	109,007
Total Gallery at Waterfront Park		732,782	113,715	113,715	109,007
PG_0357 - 200 Meeting Street					
SC_52000 - Office Supplies		-	-	-	5,000
SC_52505 - Vendor Leases		-	-	4,557	8,000
Total Operating		-	-	4,557	13,000
Total 200 Meeting Street		-	-	4,557	13,000
PG_0360 - West Ashley Municipal Office Building					
SC_52100 - Water		-	-	-	6,500
SC_52110 - Electricity		-	-	-	22,000
SC_52120 - Heating & Fuel Oil		-	-	-	2,000
Total Operating		-	-	-	30,500
Total West Ashley Municipal Office Building		-	-	-	30,500
Total Non-Departmental-General Government		15,316,048	(2,132,587)	2,674,518	610,018
CC_900300 - Non-Departmental-Public Service					
No Program					
SC_52000 - Office Supplies		29	-	-	-
SC_52036 - Specialized Department Supplies		1,250	-	-	-
SC_52054 - Construction Materials Supplies		17,592	-	-	-



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_900300 - Non-Departmental-Public Service					
No Program					
SC_52062 - Safety Supplies		405	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		70,363	-	-	-
SC_52425 - Emergency Repairs		26,330	-	-	-
SC_52920 - Special Events		54	-	-	-
Total Operating		116,024	-	-	-
Total No Program		116,024	-	-	-
Total Non-Departmental-Public Service		116,024	-	-	-
CC_900600 - Non-Departmental-Community Promotions					
PG_0133 - Community Promotions					
SC_52924 - City Promotional Activities		3,676	5,000	17,500	20,000
SC_52936 - Municipal Memberships		54,930	97,587	97,587	97,587
SC_52944 - Memberships, Dues & Pubs		12,485	6,500	6,500	6,500
SC_54000 - Donations to Non Profits		35,400	55,930	55,930	55,930
Total Operating		106,491	165,017	177,517	180,017
Total Community Promotions		106,491	165,017	177,517	180,017
Total Non-Departmental-Community Promotions		106,491	165,017	177,517	180,017
CC_900700 - Non-Departmental-Health & Welfare					
No Program					
SC_54000 - Donations to Non Profits		5,000	-	-	-
Total Operating		5,000	-	-	-
Total No Program		5,000	-	-	-
PG_0134 - Assistance Programs					
SC_54000 - Donations to Non Profits		195,000	200,000	200,000	150,000
Total Operating		195,000	200,000	200,000	150,000
Total Assistance Programs		195,000	200,000	200,000	150,000
Total Non-Departmental-Health & Welfare		200,000	200,000	200,000	150,000
CC_901000 - Transfers					
No Program					
SC_90014 - Transfer Out Cultural Festival & Events		23,918	35,000	79,325	235,000
SC_90019 - Transfer Out Drainage Fund		500,000	500,000	500,000	500,000



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_901000 - Transfers					
No Program					
SC_90020 - Transfer Out Energy Performance		590,877	590,877	590,877	590,877
SC_90025 - Transfer Out Affordable Housing/Rehab		300,000	300,000	300,000	300,000
SC_90031 - Transfer Out Capital Improvement Fund		2,286,962	-	9,252	-
SC_90036 - Transfer Out Special Revenue Fund		-	12,000	12,000	12,000
SC_90041 - Transfer Out Angel Oak		14,151	-	-	-
SC_90050 - Transfer Out USDA Fund		10,657	12,000	12,000	12,000
SC_90057 - Transfer Out Golf Course		99,679	-	-	-
Total Transfers Out		3,826,244	1,449,877	1,503,454	1,649,877
Total No Program		3,826,244	1,449,877	1,503,454	1,649,877
PG_0103 - Angel Oak					
SC_90041 - Transfer Out Angel Oak		-	168,183	168,183	176,955
Total Transfers Out		-	168,183	168,183	176,955
Total Angel Oak		-	168,183	168,183	176,955
PG_0176 - Joseph P. Riley Jr, Ballpark					
SC_90010 - Transfer Out JPR, Jr Ballpark		-	448,692	448,692	-
Total Transfers Out		-	448,692	448,692	-
Total Joseph P. Riley Jr, Ballpark		-	448,692	448,692	-
Total Transfers		3,826,244	2,066,752	2,120,329	1,826,832
CC_905000 - Debt Costs					
No Program					
SC_52832 - Interest Expense		159,184	-	-	-
SC_52834 - Principal Payment		3,356,824	-	-	-
SC_52206 - Non Capital Professional & Contractual Services	LN_10004 - \$15M GO Bond - 2018 (Rec Bond)	-	-	250	-
SC_52832 - Interest Expense	LN_10004 - \$15M GO Bond - 2018 (Rec Bond)	458,125	418,125	418,125	373,125
SC_52834 - Principal Payment	LN_10004 - \$15M GO Bond - 2018 (Rec Bond)	800,000	900,000	900,000	1,000,000
SC_52832 - Interest Expense	LN_10005 - \$11.665M Ref GO Bond - 2020	61,531	31,836	31,836	-
SC_52834 - Principal Payment	LN_10005 - \$11.665M Ref GO Bond - 2020	2,509,000	2,721,000	2,721,000	-



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_905000 - Debt Costs					
No Program					
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)	274,618	259,024	259,024	243,153
SC_52834 - Principal Payment	LN_10006 - \$20M GO Bond - 2021 (Housing Bond)	1,240,000	1,255,000	1,255,000	1,270,000
SC_52206 - Non Capital Professional & Contractual Services	LN_10007 - \$9.470M Ref GO Bond - 2022	500	-	-	-
SC_52832 - Interest Expense	LN_10007 - \$9.470M Ref GO Bond - 2022	351,625	275,125	275,125	210,500
SC_52834 - Principal Payment	LN_10007 - \$9.470M Ref GO Bond - 2022	1,565,000	1,495,000	1,495,000	1,090,000
SC_52832 - Interest Expense	LN_10028 - LP 2023 4YR	106,548	144,011	144,011	81,365
SC_52834 - Principal Payment	LN_10028 - LP 2023 4YR	970,469	1,768,284	1,768,284	1,830,930
SC_52832 - Interest Expense	LN_10029 - LP 2023 3YR	20,280	45,399	45,399	5,212
SC_52834 - Principal Payment	LN_10029 - LP 2023 3YR	264,080	523,321	523,321	279,149
SC_52832 - Interest Expense	LN_10030 - LP 2022 4YR	19,758	21,446	21,446	4,314
SC_52834 - Principal Payment	LN_10030 - LP 2022 4YR	694,074	1,210,797	1,210,797	611,809
SC_52832 - Interest Expense	LN_10031 - LP 2022 3YR	561	1,721	1,721	-
SC_52834 - Principal Payment	LN_10031 - LP 2022 3YR	266,113	270,904	270,904	-
SC_52832 - Interest Expense	LN_10032 - LP 2021 4YR	4,046	1,800	1,800	-
SC_52834 - Principal Payment	LN_10032 - LP 2021 4YR	593,922	529,168	529,168	-
SC_52832 - Interest Expense	LN_10043 - LP 2024 4YR	142,061	206,109	206,109	145,333
SC_52834 - Principal Payment	LN_10043 - LP 2024 4YR	873,578	1,583,216	1,583,216	1,643,992
SC_52832 - Interest Expense	LN_10044 - LP 2024 3YR	36,550	55,592	55,592	31,474
SC_52834 - Principal Payment	LN_10044 - LP 2024 3YR	293,452	604,412	604,412	628,530
SC_52832 - Interest Expense	LN_10045 - LP 2025 4YR	-	117,807	117,807	184,721
SC_52834 - Principal Payment	LN_10045 - LP 2025 4YR	-	686,282	686,282	1,416,907
SC_52832 - Interest Expense	LN_10046 - LP 2025 3YR	-	46,000	46,000	66,715
SC_52834 - Principal Payment	LN_10046 - LP 2025 3YR	-	364,610	364,610	759,117
SC_52832 - Interest Expense	LN_10047 - \$68.5M GO Bond - 2025B	-	2,279,754	2,279,754	2,853,600
SC_52834 - Principal Payment	LN_10047 - \$68.5M GO Bond - 2025B	-	615,586	615,586	2,025,000
SC_52832 - Interest Expense	LN_10049 - LP 2026 4YR	-	-	-	208,851
SC_52834 - Principal Payment	LN_10049 - LP 2026 4YR	-	-	-	956,264
SC_52832 - Interest Expense	LN_10050 - LP 2026 3YR	-	-	-	57,500
SC_52834 - Principal Payment	LN_10050 - LP 2026 3YR	-	-	-	360,065
SC_52832 - Interest Expense	LN_10051 - West Ashley City Offices - GO Bond	-	-	-	1,060,559



City of Charleston
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Fund: 100 - General Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_905000 - Debt Costs					
No Program					
SC_52834 - Principal Payment	LN_10051 - West Ashley City Offices - GO Bond	-	-	-	594,784
SC_52832 - Interest Expense	LN_10052 - 2025 Motorola Lease	-	-	-	286,652
SC_52834 - Principal Payment	LN_10052 - 2025 Motorola Lease	-	-	-	1,398,307
SC_52832 - Interest Expense	LN_10053 - SCEMD Revolving Loan (Fire Station #8)	-	-	-	34,762
SC_52834 - Principal Payment	LN_10053 - SCEMD Revolving Loan (Fire Station #8)	-	-	-	786,765
Total Operating		15,062,397	18,431,329	18,431,579	22,499,455
Total No Program		15,062,397	18,431,329	18,431,579	22,499,455
Total Debt Costs		15,062,397	18,431,329	18,431,579	22,499,455
Total General Fund		273,920,627	293,822,573	293,822,573	320,634,309



City of Charleston
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Fund: 401 - Angel Oak Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_530000 - Special Facilities					
No Program					
SC_52048 - General Merchandise		10,852	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		4,883	-	-	-
SC_52216 - Agency Temporaries		3,138	-	-	-
SC_52954 - Cash Over/Short		(44)	-	-	-
	Total Operating	18,828	-	-	-
	Total No Program	18,828	-	-	-
PG_0103 - Angel Oak					
SC_51100 - Full-Time Employees Salaries		110,642	150,001	150,001	197,316
SC_51105 - Part-Time Employees Salaries		-	74,880	8,780	37,440
SC_51145 - Overtime		2,312	-	-	-
SC_51155 - Provision for Salary Increases		-	-	-	1,030
SC_51180 - Salary Savings		-	-	-	(1,965)
	Total Personnel	112,954	224,881	158,781	233,821
SC_51200 - Healthcare		22,647	38,292	38,292	57,596
SC_51205 - Emp Healthcare Contributions		(1,897)	(5,568)	(5,568)	(8,020)
SC_51215 - Employee Life Insurance		133	128	128	167
SC_51220 - Disability Insurance		490	575	575	756
SC_51225 - Social Security		8,528	17,204	17,204	17,958
SC_51230 - SC Regular Retirement		20,964	41,739	41,739	43,571
SC_51245 - Unemployment Compensation		30	102	102	106
SC_51250 - Worker's Compensation		2,699	5,655	5,655	7,344
	Total Fringe Benefits	53,595	98,127	98,127	119,478
SC_52000 - Office Supplies		1,212	2,100	2,100	2,300
SC_52014 - Cleaning & Janitorial Supplies		1,687	3,500	3,500	4,000
SC_52020 - Signs		-	750	750	750
SC_52046 - Food & Beverage		2,909	-	-	-
SC_52048 - General Merchandise		122,516	175,000	175,000	190,000
SC_52100 - Water		371	500	500	550
SC_52110 - Electricity		3,185	3,500	3,500	3,500
SC_52200 - Bank Service Charges		6,241	9,000	9,000	9,000
SC_52206 - Non Capital Professional & Contractual Services		13,846	52,081	52,081	36,695
SC_52216 - Agency Temporaries		78,529	-	66,100	-
SC_52310 - Transportation Allowance		-	700	700	800



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 401 - Angel Oak Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_530000 - Special Facilities					
PG_0103 - Angel Oak					
SC_52410 - General Maintenance		5,142	5,000	5,000	5,000
SC_52505 - Vendor Leases		313	1,284	1,284	1,500
SC_52625 - Insurance		4,871	5,260	5,260	5,261
SC_52725 - Non-Capital Furniture		-	-	-	500
SC_52914 - Taxes		34,555	40,000	40,000	42,500
SC_52916 - Taxes on City Owned Property		260	-	-	-
SC_52954 - Cash Over/Short		(300)	-	-	-
SC_54225 - Contributions		()	-	-	-
Total Operating		275,335	298,675	364,775	302,356
Total Angel Oak		441,884	621,683	621,683	655,655
Total Special Facilities		460,712	621,683	621,683	655,655
Total Angel Oak Fund		460,712	621,683	621,683	655,655



City of Charleston
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Fund: 410 - City Market Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_530000 - Special Facilities					
No Program					
SC_52916 - Taxes on City Owned Property		1,560	-	-	-
	Total Operating	1,560	-	-	-
	Total No Program	1,560	-	-	-
PG_0105 - City Market					
SC_52232 - Commission Sales		168,147	164,631	164,631	168,943
SC_52250 - Contract Employees		624,047	624,100	624,100	679,900
	Total Personnel	792,194	788,731	788,731	848,843
SC_52000 - Office Supplies		40,906	27,500	27,500	40,000
SC_52004 - Tickets, Licenses & Permits		10,027	10,700	10,700	11,000
SC_52008 - Uniforms & Protective Clothing		974	5,000	5,000	5,000
SC_52014 - Cleaning & Janitorial Supplies		75,321	76,000	76,000	78,000
SC_52100 - Water		26,408	30,000	30,000	30,000
SC_52110 - Electricity		69,843	95,460	95,460	70,000
SC_52120 - Heating & Fuel Oil		29,718	24,000	24,000	30,000
SC_52125 - Telephone		11,031	10,300	10,300	11,500
SC_52206 - Non Capital Professional & Contractual Services		237,258	279,000	279,000	304,000
SC_52212 - Management Fees		244,114	253,879	253,879	258,478
SC_52236 - Advertising		93,743	76,500	76,500	94,000
SC_52410 - General Maintenance		185,913	437,000	437,000	199,000
SC_52510 - Rent Expense		-	4,500	4,500	4,800
SC_52625 - Insurance		52,649	56,050	56,050	55,050
SC_52916 - Taxes on City Owned Property		245,733	250,000	250,000	252,000
SC_52940 - Contingencies		-	50,000	50,000	50,000
	Total Operating	1,323,639	1,685,889	1,685,889	1,492,828
SC_58015 - Capital Equipment (Machines)		-	60,000	60,000	-
SC_58240 - Capital Construction Services		-	500,000	500,000	-
	Total Capital	-	560,000	560,000	-
	Total City Market	2,115,833	3,034,620	3,034,620	2,341,671
	Total Special Facilities	2,117,393	3,034,620	3,034,620	2,341,671
CC_901000 - Transfers					
No Program					
SC_90022 - Transfer Out General Fund		295,672	-	-	-
	Total Transfers Out	295,672	-	-	-



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_901000 - Transfers					
No Program					
Total No Program		295,672	-	-	-
PG_0105 - City Market					
SC_90022 - Transfer Out General Fund		-	58,340	58,340	308,796
Total Transfers Out		-	58,340	58,340	308,796
Total City Market		-	58,340	58,340	308,796
Total Transfers		295,672	58,340	58,340	308,796
CC_905000 - Debt Costs					
PG_0105 - City Market					
SC_52832 - Interest Expense	LN_10020 - \$2.1M ATax Rev Bond - 2010 (City Market)	56,142	50,791	50,791	42,326
SC_52834 - Principal Payment	LN_10020 - \$2.1M ATax Rev Bond - 2010 (City Market)	-	134,464	134,464	142,930
SC_52832 - Interest Expense	LN_10021 - \$3.4M Atax Rev Bond - 2010A (City Market)	20,767	11,169	11,169	-
SC_52834 - Principal Payment	LN_10021 - \$3.4M Atax Rev Bond - 2010A (City Market)	-	306,466	306,466	-
Total Operating		76,909	502,890	502,890	185,256
Total City Market		76,909	502,890	502,890	185,256
Total Debt Costs		76,909	502,890	502,890	185,256
Total City Market Fund		2,489,974	3,595,850	3,595,850	2,835,723



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_170100 - Plumbing					
PG_0176 - Joseph P. Riley Jr, Ballpark					
SC_52044 - Electrical & Plumbing Supplies		918	-	-	-
SC_52410 - General Maintenance		3,328	-	-	-
Total Operating		4,246	-	-	-
Total Joseph P. Riley Jr, Ballpark		4,246	-	-	-
Total Plumbing		4,246	-	-	-
CC_171000 - Facilities Management					
PG_0170 - Joe Riley Waterfront Park					
SC_52044 - Electrical & Plumbing Supplies		185	-	-	-
Total Operating		185	-	-	-
Total Joe Riley Waterfront Park		185	-	-	-
PG_0176 - Joseph P. Riley Jr, Ballpark					
SC_51100 - Full-Time Employees Salaries		45,066	45,853	45,853	47,228
SC_51145 - Overtime		5,881	5,000	5,000	5,000
SC_51155 - Provision for Salary Increases		-	-	-	245
SC_51180 - Salary Savings		-	-	-	(581)
Total Personnel		50,947	50,853	50,853	51,892
SC_51200 - Healthcare		8,493	7,658	7,658	8,639
SC_51205 - Emp Healthcare Contributions		(711)	(1,114)	(1,114)	(1,203)
SC_51215 - Employee Life Insurance		50	43	43	44
SC_51220 - Disability Insurance		184	195	195	200
SC_51225 - Social Security		3,770	3,891	3,891	3,996
SC_51230 - SC Regular Retirement		9,456	9,438	9,438	9,693
SC_51245 - Unemployment Compensation		11	23	23	23
SC_51250 - Worker's Compensation		1,012	1,131	1,131	1,102
Total Fringe Benefits		22,264	21,265	21,265	22,494
SC_52006 - Small Hand Tools		168	1,000	1,000	1,000
SC_52044 - Electrical & Plumbing Supplies		216	3,000	3,000	3,000
SC_52100 - Water		18,523	30,000	30,000	30,000
SC_52110 - Electricity		182,131	230,000	230,000	230,000
SC_52120 - Heating & Fuel Oil		30,116	40,000	40,000	40,000
SC_52206 - Non Capital Professional & Contractual Services		192,854	99,034	99,034	105,320
SC_52410 - General Maintenance		254,034	357,500	347,500	250,500
SC_52500 - Equipment Rentals/Leases		1,671	-	10,000	5,000



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_171000 - Facilities Management					
PG_0176 - Joseph P. Riley Jr, Ballpark					
SC_52625 - Insurance		99,721	111,687	111,687	107,699
SC_52916 - Taxes on City Owned Property		21,580	10,000	10,000	10,000
Total Operating		801,015	882,221	882,221	782,519
SC_58015 - Capital Equipment (Machines)		7,892	-	-	-
SC_58238 - Capital Engineering Services		60,669	-	-	-
SC_58240 - Capital Construction Services		948,204	-	-	-
Total Capital		1,016,765	-	-	-
SC_90020 - Transfer Out Energy Performance		95,030	-	-	-
Total Transfers Out		95,030	-	-	-
Total Joseph P. Riley Jr, Ballpark		1,986,022	954,339	954,339	856,905
Total Facilities Management		1,986,207	954,339	954,339	856,905
CC_520000 - Parks Project Management					
PG_0176 - Joseph P. Riley Jr, Ballpark					
SC_58238 - Capital Engineering Services		-	100,000	100,000	-
SC_58240 - Capital Construction Services		-	347,000	347,000	-
Total Capital		-	447,000	447,000	-
Total Joseph P. Riley Jr, Ballpark		-	447,000	447,000	-
Total Parks Project Management		-	447,000	447,000	-
CC_522100 - Park & Landscape Maintenance					
PG_0176 - Joseph P. Riley Jr, Ballpark					
SC_52100 - Water		843	-	-	-
Total Operating		843	-	-	-
Total Joseph P. Riley Jr, Ballpark		843	-	-	-
Total Park & Landscape Maintenance		843	-	-	-
CC_901000 - Transfers					
No Program					
SC_90020 - Transfer Out Energy Performance		-	95,030	95,030	95,030
Total Transfers Out		-	95,030	95,030	95,030
Total No Program		-	95,030	95,030	95,030
Total Transfers		-	95,030	95,030	95,030
Total JPR, Jr. Ballpark Fund		1,991,296	1,496,369	1,496,369	951,935



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted



City of Charleston
Expenditure Operating Budget
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Fund: 425 - Municipal Golf Course Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_510000 - Recreation Administration					
No Program					
SC_52046 - Food & Beverage		141	-	-	-
SC_52954 - Cash Over/Short		3	-	-	-
Total Operating		144	-	-	-
Total No Program		144	-	-	-
Total Recreation Administration		144	-	-	-
CC_515000 - Recreation Facility Operations					
No Program					
SC_51133 - Occasional Employees Salaries		5,668	-	-	-
Total Personnel		5,668	-	-	-
SC_51225 - Social Security		443	-	-	-
Total Fringe Benefits		443	-	-	-
SC_52006 - Small Hand Tools		483	-	-	-
SC_52014 - Cleaning & Janitorial Supplies		986	-	-	-
SC_52016 - Printing & Copying Supplies		251	-	-	-
SC_52024 - Agricultural Supplies		6,132	-	-	-
SC_52036 - Specialized Department Supplies		1,439	-	-	-
SC_52046 - Food & Beverage		14,547	-	-	-
SC_52048 - General Merchandise		6,686	-	-	-
SC_52100 - Water		773	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		2,701	-	-	-
SC_52405 - Equipment Repairs		1,110	-	-	-
SC_52410 - General Maintenance		3,296	-	-	-
SC_52500 - Equipment Rentals/Leases		2,009	-	-	-
SC_52505 - Vendor Leases		375	-	-	-
SC_52832 - Interest Expense		(288)	-	-	-
Total Operating		40,501	-	-	-
SC_90020 - Transfer Out Energy Performance		1,116	-	-	-
Total Transfers Out		1,116	-	-	-
Total No Program		47,727	-	-	-
PG_0098 - Charleston Municipal Golf Course					
SC_51100 - Full-Time Employees Salaries		987,476	980,235	980,235	1,053,540
SC_51105 - Part-Time Employees Salaries		164,803	192,816	192,816	207,204



City of Charleston
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Fund: 425 - Municipal Golf Course Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_515000 - Recreation Facility Operations					
PG_0098 - Charleston Municipal Golf Course					
SC_51110 - Temporary Employees Salaries		110,425	94,848	94,848	145,728
SC_51125 - Seasonal Employees Salaries		-	19,968	19,968	22,880
SC_51133 - Occasional Employees Salaries		37,766	-	-	-
SC_51145 - Overtime		62,966	61,788	61,788	60,800
SC_51155 - Provision for Salary Increases		-	-	-	5,200
SC_51180 - Salary Savings		-	-	-	(12,370)
Total Personnel		1,363,437	1,349,655	1,349,655	1,482,982
SC_51200 - Healthcare		288,746	242,516	242,516	287,980
SC_51205 - Emp Healthcare Contributions		(24,182)	(35,264)	(35,264)	(40,100)
SC_51215 - Employee Life Insurance		1,702	887	887	950
SC_51220 - Disability Insurance		6,249	3,990	3,990	4,269
SC_51225 - Social Security		106,492	103,251	103,251	114,004
SC_51230 - SC Regular Retirement		242,362	229,187	229,187	245,279
SC_51235 - SC Police Retirement		759	-	-	-
SC_51245 - Unemployment Compensation		382	605	605	670
SC_51250 - Worker's Compensation		34,415	35,815	35,815	36,720
Total Fringe Benefits		656,925	580,987	580,987	649,772
SC_52000 - Office Supplies		997	1,500	1,500	2,000
SC_52002 - Postage		34	100	100	100
SC_52004 - Tickets, Licenses & Permits		5,506	3,251	3,251	5,556
SC_52006 - Small Hand Tools		1,216	1,000	1,000	2,000
SC_52008 - Uniforms & Protective Clothing		453	10,000	10,000	10,000
SC_52014 - Cleaning & Janitorial Supplies		3,442	8,000	8,000	13,000
SC_52016 - Printing & Copying Supplies		332	500	500	500
SC_52024 - Agricultural Supplies		180,854	190,000	190,000	200,000
SC_52032 - Tires & Tubes		-	1,000	1,000	1,000
SC_52034 - Gasoline & Fuel		24,869	35,000	35,000	35,000
SC_52036 - Specialized Department Supplies		70,791	55,000	55,000	65,000
SC_52046 - Food & Beverage		229,285	290,000	290,000	290,000
SC_52048 - General Merchandise		207,583	230,000	230,000	230,000
SC_52100 - Water		20,689	30,000	30,000	30,000
SC_52110 - Electricity		35,899	40,200	40,200	40,200
SC_52200 - Bank Service Charges		83,267	80,000	80,000	90,000
SC_52206 - Non Capital Professional & Contractual Services		77,611	86,237	86,237	33,397
SC_52236 - Advertising		-	1,500	1,500	1,500



City of Charleston
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Fund: 425 - Municipal Golf Course Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_515000 - Recreation Facility Operations					
PG_0098 - Charleston Municipal Golf Course					
SC_52254 - Sitework & Landscape Services		-	42,780	42,780	92,780
SC_52300 - Employee Travel & Training		20	-	-	2,256
SC_52305 - Professional Certifications		1,801	3,000	3,000	3,000
SC_52310 - Transportation Allowance		462	1,000	1,000	1,000
SC_52405 - Equipment Repairs		37,247	30,000	33,705	30,000
SC_52410 - General Maintenance		32,798	50,000	50,000	200,000
SC_52415 - Vehicle Repairs		-	2,000	2,000	2,000
SC_52430 - Tree Maintenance		-	30,000	30,000	35,000
SC_52500 - Equipment Rentals/Leases		193,866	350,330	350,330	382,459
SC_52505 - Vendor Leases		3,244	4,000	4,000	4,000
SC_52625 - Insurance		67,856	78,106	78,106	77,102
SC_52705 - Non-Capital Recreation Equipment		-	-	-	30,000
SC_52725 - Non-Capital Furniture		-	-	-	15,000
SC_52830 - Lease Interest - GASB 87		675	-	-	-
SC_52845 - Lease Amortization - GASB 87		25,685	-	-	-
SC_52902 - Miscellaneous Claims		17,352	10,000	10,000	10,000
SC_52913 - Admissions Tax		11,917	-	-	75,000
SC_52914 - Taxes		259,466	275,000	275,000	210,000
SC_52916 - Taxes on City Owned Property		3,640	3,096	3,096	3,096
SC_52926 - Tournaments		-	15,000	11,295	15,000
SC_52944 - Memberships, Dues & Pubs		3,860	3,160	3,160	3,160
SC_52954 - Cash Over/Short		887	-	-	-
SC_52999 - Miscellaneous Expenses		64	-	-	-
Total Operating		1,603,666	1,960,760	1,960,760	2,240,106
Total Charleston Municipal Golf Course		3,624,028	3,891,402	3,891,402	4,372,860
Total Recreation Facility Operations		3,671,755	3,891,402	3,891,402	4,372,860
CC_520000 - Parks Project Management					
No Program					
SC_52100 - Water		17,490	-	-	-
SC_52222 - Non Capital Printing Services		248	-	-	-
Total Operating		17,738	-	-	-
SC_58240 - Capital Construction Services		49,416	-	-	-
Total Capital		49,416	-	-	-
Total No Program		67,154	-	-	-



City of Charleston
Expenditure Operating Budget
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Fund: 425 - Municipal Golf Course Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_520000 - Parks Project Management					
PG_0098 - Charleston Municipal Golf Course					
SC_52000 - Office Supplies		102	-	-	-
SC_52222 - Non Capital Printing Services		201	-	-	-
SC_52236 - Advertising		222	-	-	-
Total Operating		525	-	-	-
SC_58206 - Capital Professional Services		300	-	-	-
SC_58240 - Capital Construction Services		172,518	-	-	-
Total Capital		172,818	-	-	-
Total Charleston Municipal Golf Course		173,344	-	-	-
Total Parks Project Management		240,497	-	-	-
CC_901000 - Transfers					
No Program					
SC_90020 - Transfer Out Energy Performance		-	1,116	1,116	1,116
Total Transfers Out		-	1,116	1,116	1,116
Total No Program		-	1,116	1,116	1,116
PG_0098 - Charleston Municipal Golf Course					
SC_90022 - Transfer Out General Fund		-	127,967	127,967	-
Total Transfers Out		-	127,967	127,967	-
Total Charleston Municipal Golf Course		-	127,967	127,967	-
Total Transfers		-	129,083	129,083	1,116
CC_905000 - Debt Costs					
No Program					
SC_52832 - Interest Expense	LN_10028 - LP 2023 4YR	3,626	-	-	-
SC_52832 - Interest Expense	LN_10030 - LP 2022 4YR	200	-	-	-
Total Operating		3,826	-	-	-
Total No Program		3,826	-	-	-
PG_0098 - Charleston Municipal Golf Course					
SC_52832 - Interest Expense	LN_10028 - LP 2023 4YR	-	2,662	2,662	1,504
SC_52834 - Principal Payment	LN_10028 - LP 2023 4YR	-	32,676	32,676	33,833
SC_52832 - Interest Expense	LN_10030 - LP 2022 4YR	-	99	99	20
SC_52834 - Principal Payment	LN_10030 - LP 2022 4YR	-	5,578	5,578	2,819
Total Operating		-	41,015	41,015	38,176
Total Charleston Municipal Golf Course		-	41,015	41,015	38,176



City of Charleston
Expenditure Operating Budget
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Fund: 425 - Municipal Golf Course Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_905000 - Debt Costs					
	<i>Total Debt Costs</i>	<i>3,826</i>	<i>41,015</i>	<i>41,015</i>	<i>38,176</i>
	Total Municipal Golf Course Fund	3,916,222	4,061,500	4,061,500	4,412,152



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_530000 - Special Facilities					
No Program					
SC_52014 - Cleaning & Janitorial Supplies		32	-	-	-
SC_52100 - Water		127	-	-	-
SC_52216 - Agency Temporaries		17,928	-	-	-
	Total Operating	18,087	-	-	-
	Total No Program	18,087	-	-	-
PG_0104 - Old Slave Mart Museum					
SC_51100 - Full-Time Employees Salaries		8,877	127,602	9,637	127,869
SC_51155 - Provision for Salary Increases		-	-	-	680
SC_51180 - Salary Savings		-	-	-	(113)
	Total Personnel	8,877	127,602	9,637	128,436
SC_51200 - Healthcare		-	39,568	24,059	44,637
SC_51205 - Emp Healthcare Contributions		-	(5,754)	(5,754)	(6,216)
SC_51215 - Employee Life Insurance		-	109	109	109
SC_51220 - Disability Insurance		-	488	488	489
SC_51225 - Social Security		636	9,761	9,761	9,782
SC_51230 - SC Regular Retirement		1,618	23,684	23,684	23,734
SC_51245 - Unemployment Compensation		-	58	58	58
SC_51250 - Worker's Compensation		-	5,844	5,844	5,692
	Total Fringe Benefits	2,254	73,758	58,249	78,285
SC_52000 - Office Supplies		637	3,500	3,500	3,500
SC_52014 - Cleaning & Janitorial Supplies		1,756	3,500	3,500	3,500
SC_52046 - Food & Beverage		(111)	-	-	-
SC_52048 - General Merchandise		17,652	33,083	33,083	33,083
SC_52058 - Non Capital Software		713	-	-	-
SC_52100 - Water		1,610	2,300	2,300	2,530
SC_52110 - Electricity		4,161	3,220	3,220	4,500
SC_52120 - Heating & Fuel Oil		651	1,150	1,150	1,250
SC_52200 - Bank Service Charges		11,972	15,000	15,000	15,000
SC_52206 - Non Capital Professional & Contractual Services		5,193	79,258	79,258	4,245
SC_52216 - Agency Temporaries		154,220	-	133,474	-
SC_52222 - Non Capital Printing Services		210	2,000	2,000	2,000
SC_52236 - Advertising		2,064	2,000	2,000	2,000
SC_52410 - General Maintenance		2,158	3,000	3,000	-



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

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_530000 - Special Facilities					
PG_0104 - Old Slave Mart Museum					
SC_52610 - Property Damage & Contents Insurance		679	855	855	856
SC_52625 - Insurance		1,824	1,970	1,970	1,971
SC_52914 - Taxes		2,959	5,000	5,000	5,000
SC_52916 - Taxes on City Owned Property		130	-	-	-
SC_52954 - Cash Over/Short		()	-	-	-
SC_53003 - Educational Supplies		545	1,000	1,000	1,000
SC_53155 - Employee Parking		-	3,120	3,120	3,120
Total Operating		209,022	159,956	293,430	83,555
Total Old Slave Mart Museum		220,153	361,316	361,316	290,276
Total Special Facilities		238,240	361,316	361,316	290,276
CC_901000 - Transfers					
PG_0104 - Old Slave Mart Museum					
SC_90022 - Transfer Out General Fund		-	93,684	93,684	114,724
Total Transfers Out		-	93,684	93,684	114,724
Total Old Slave Mart Museum		-	93,684	93,684	114,724
Total Transfers		-	93,684	93,684	114,724
Total Old Slave Mart Museum Fund		238,240	455,000	455,000	405,000



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_132000 - Revenue Collections					
No Program					
SC_51100 - Full-Time Employees Salaries		203,403	282,836	253,336	283,179
	Total Personnel	203,403	282,836	253,336	283,179
SC_51200 - Healthcare		50,955	76,584	76,584	86,394
SC_51205 - Emp Healthcare Contributions		(4,267)	(11,136)	(11,136)	(12,030)
SC_51215 - Employee Life Insurance		300	241	241	240
SC_51220 - Disability Insurance		1,103	1,084	1,084	1,084
SC_51225 - Social Security		14,917	21,636	21,636	21,664
SC_51230 - SC Regular Retirement		37,191	52,495	52,495	52,559
SC_51245 - Unemployment Compensation		67	128	128	128
SC_51250 - Worker's Compensation		6,073	11,310	11,310	11,016
	Total Fringe Benefits	106,339	152,342	152,342	161,055
SC_52000 - Office Supplies		1,683	3,000	3,000	3,000
SC_52002 - Postage		18,206	5,000	5,000	8,000
SC_52016 - Printing & Copying Supplies		3,327	12,000	12,000	14,600
SC_52200 - Bank Service Charges		30,335	65,000	65,000	50,000
SC_52206 - Non Capital Professional & Contractual Services		54,906	179,000	179,000	179,000
SC_52216 - Agency Temporaries		8,776	-	-	11,500
SC_52505 - Vendor Leases		2,012	3,800	3,800	3,800
SC_53155 - Employee Parking		7,625	9,360	9,360	9,360
	Total Operating	126,869	277,160	277,160	279,260
	Total No Program	436,612	712,338	682,838	723,494
	Total Revenue Collections	436,612	712,338	682,838	723,494
CC_135000 - Property & Risk Management					
No Program					
SC_51100 - Full-Time Employees Salaries		20,892	72,659	72,659	80,077
	Total Personnel	20,892	72,659	72,659	80,077
SC_51200 - Healthcare		11,323	12,764	12,764	14,399
SC_51205 - Emp Healthcare Contributions		(948)	(1,856)	(1,856)	(2,005)
SC_51215 - Employee Life Insurance		67	62	62	68
SC_51220 - Disability Insurance		245	278	278	307
SC_51225 - Social Security		1,581	5,559	5,559	6,126
SC_51230 - SC Regular Retirement		3,878	13,486	13,486	14,862
SC_51245 - Unemployment Compensation		15	33	33	36
SC_51250 - Worker's Compensation		1,350	1,885	1,885	1,836



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
No Program					
	Total Fringe Benefits	17,510	32,211	32,211	35,629
SC_52008 - Uniforms & Protective Clothing		268	-	-	-
SC_52100 - Water		751	-	-	-
SC_52625 - Insurance		122,439	128,288	128,288	128,095
SC_52830 - Lease Interest - GASB 87		154,422	-	-	-
SC_52845 - Lease Amortization - GASB 87		1,307,531	-	-	-
SC_52902 - Miscellaneous Claims		260	-	-	-
SC_52954 - Cash Over/Short		11,536	-	-	-
SC_53155 - Employee Parking		-	1,560	1,560	1,560
	Total Operating	1,597,207	129,848	129,848	129,655
	Total No Program	1,635,608	234,718	234,718	245,361
PG_0035 - Parking Garage-Gaillard					
SC_52250 - Contract Employees		237,536	273,961	273,961	275,545
	Total Personnel	237,536	273,961	273,961	275,545
SC_52000 - Office Supplies		4,300	4,515	4,515	4,741
SC_52002 - Postage		-	28	28	-
SC_52004 - Tickets, Licenses & Permits		3,974	4,283	4,283	4,405
SC_52008 - Uniforms & Protective Clothing		147	844	844	-
SC_52100 - Water		4,997	1,095	1,095	1,711
SC_52110 - Electricity		25,715	25,160	25,160	28,560
SC_52125 - Telephone		2,756	2,392	2,392	3,501
SC_52200 - Bank Service Charges		11,502	600	600	600
SC_52206 - Non Capital Professional & Contractual Services		15,225	10,433	10,433	7,787
SC_52212 - Management Fees		6,141	6,264	6,264	6,390
SC_52410 - General Maintenance		28,313	26,537	26,537	35,960
SC_52625 - Insurance		13,403	14,074	14,074	14,777
SC_52954 - Cash Over/Short		(35)	-	-	-
	Total Operating	116,440	96,225	96,225	108,432
	Total Parking Garage-Gaillard	353,976	370,186	370,186	383,977
PG_0036 - Parking Garage-Wentworth					
SC_52100 - Water		1,173	-	-	-
SC_52110 - Electricity		11,817	-	-	-
SC_52125 - Telephone		1,564	-	-	-



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
PG_0036 - Parking Garage-Wentworth					
SC_52206 - Non Capital Professional & Contractual Services		3,789	-	-	-
Total Operating		18,344	-	-	-
Total Parking Garage-Wentworth		18,344	-	-	-
PG_0037 - Parking Garage-Queen Street					
SC_52250 - Contract Employees		80,852	196,716	156,716	189,438
Total Personnel		80,852	196,716	156,716	189,438
SC_52000 - Office Supplies		2,699	2,854	2,854	2,757
SC_52002 - Postage		30	27	27	55
SC_52004 - Tickets, Licenses & Permits		3,974	4,283	4,283	4,404
SC_52008 - Uniforms & Protective Clothing		55	739	739	-
SC_52100 - Water		2,021	2,065	2,065	2,539
SC_52110 - Electricity		13,548	17,784	17,784	14,406
SC_52125 - Telephone		2,559	2,490	2,490	3,055
SC_52200 - Bank Service Charges		25,808	600	600	600
SC_52206 - Non Capital Professional & Contractual Services		15,884	12,051	12,051	9,303
SC_52212 - Management Fees		3,600	3,672	3,672	3,746
SC_52410 - General Maintenance		31,091	23,799	23,799	33,365
SC_52625 - Insurance		7,093	7,447	7,447	7,820
SC_52954 - Cash Over/Short		(75)	-	-	-
Total Operating		108,289	77,811	77,811	82,050
SC_58015 - Capital Equipment (Machines)		-	-	-	55,000
Total Capital		-	-	-	55,000
Total Parking Garage-Queen Street		189,141	274,527	234,527	326,488
PG_0038 - Parking Garage-St. Phillip Street					
SC_52250 - Contract Employees		265,532	369,524	339,524	363,685
Total Personnel		265,532	369,524	339,524	363,685
SC_52000 - Office Supplies		4,355	4,574	4,574	4,782
SC_52002 - Postage		26	-	-	64
SC_52004 - Tickets, Licenses & Permits		3,974	4,283	4,283	4,404
SC_52008 - Uniforms & Protective Clothing		147	844	844	1,288
SC_52100 - Water		686	657	657	833
SC_52110 - Electricity		80,330	90,210	90,210	91,100
SC_52125 - Telephone		2,540	2,216	2,216	3,502



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
PG_0038 - Parking Garage-St. Phillip Street					
SC_52200 - Bank Service Charges		72,745	600	600	600
SC_52206 - Non Capital Professional & Contractual Services		13,093	12,532	12,532	9,106
SC_52212 - Management Fees		6,665	6,799	6,799	6,935
SC_52410 - General Maintenance		45,119	45,150	45,150	46,222
SC_52510 - Rent Expense		-	108,900	108,900	108,900
SC_52625 - Insurance		13,441	14,113	14,113	14,818
SC_52954 - Cash Over/Short		193	-	-	-
SC_53000 - Sweeping Service		130	130	130	-
Total Operating		243,444	291,008	291,008	292,554
SC_58015 - Capital Equipment (Machines)		-	-	-	86,100
Total Capital		-	-	-	86,100
Total Parking Garage-St. Phillip Street		508,977	660,532	630,532	742,339
PG_0039 - Parking Garage-Aquarium					
SC_52250 - Contract Employees		232,095	410,239	350,239	395,638
Total Personnel		232,095	410,239	350,239	395,638
SC_52000 - Office Supplies		7,893	8,288	8,288	8,702
SC_52004 - Tickets, Licenses & Permits		3,974	4,283	4,283	4,404
SC_52008 - Uniforms & Protective Clothing		244	956	956	1,013
SC_52100 - Water		3,118	4,238	4,238	3,901
SC_52110 - Electricity		55,622	61,661	61,661	59,231
SC_52125 - Telephone		5,663	4,089	4,089	7,598
SC_52200 - Bank Service Charges		51,566	600	600	600
SC_52206 - Non Capital Professional & Contractual Services		16,658	9,898	9,898	9,422
SC_52212 - Management Fees		12,350	12,597	12,597	12,849
SC_52410 - General Maintenance		111,448	125,805	125,805	56,418
SC_52625 - Insurance		27,962	26,310	26,310	27,625
SC_52954 - Cash Over/Short		108	-	-	-
SC_53000 - Sweeping Service		780	390	390	390
Total Operating		297,387	259,115	259,115	192,153
Total Parking Garage-Aquarium		529,482	669,354	609,354	587,791
PG_0040 - Parking Garage-Francis Marion					
SC_52250 - Contract Employees		893,236	1,059,402	989,402	1,072,487
Total Personnel		893,236	1,059,402	989,402	1,072,487



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
PG_0040 - Parking Garage-Francis Marion					
SC_52000 - Office Supplies		51,570	48,892	48,892	65,206
SC_52002 - Postage		982	1,200	1,200	1,200
SC_52004 - Tickets, Licenses & Permits		4,955	4,655	4,655	4,404
SC_52008 - Uniforms & Protective Clothing		13,163	3,450	3,450	6,424
SC_52100 - Water		4,936	5,509	5,509	5,755
SC_52110 - Electricity		28,396	31,892	31,892	32,238
SC_52125 - Telephone		23,696	24,319	24,319	29,625
SC_52200 - Bank Service Charges		65,719	600	600	600
SC_52206 - Non Capital Professional & Contractual Services		13,954	23,178	23,178	15,716
SC_52212 - Management Fees		3,366	3,433	3,433	3,502
SC_52410 - General Maintenance		354,809	98,598	98,598	123,836
SC_52625 - Insurance		17,584	17,930	17,930	18,294
SC_52954 - Cash Over/Short		(1,220)	-	-	-
SC_53000 - Sweeping Service		462	-	-	-
Total Operating		582,374	263,656	263,656	306,800
SC_58015 - Capital Equipment (Machines)		1,149,292	-	-	65,000
SC_58240 - Capital Construction Services		-	250,000	250,000	250,000
Total Capital		1,149,292	250,000	250,000	315,000
Total Parking Garage-Francis Marion		2,624,902	1,573,058	1,503,058	1,694,287
PG_0041 - Parking Garage-Majestic Square					
SC_52250 - Contract Employees		213,391	273,031	233,031	261,907
Total Personnel		213,391	273,031	233,031	261,907
SC_52000 - Office Supplies		3,444	3,616	3,616	3,797
SC_52004 - Tickets, Licenses & Permits		3,974	4,283	4,283	4,404
SC_52008 - Uniforms & Protective Clothing		49	731	731	-
SC_52100 - Water		1,743	1,972	1,972	1,723
SC_52110 - Electricity		28,611	36,010	36,010	36,939
SC_52125 - Telephone		4,719	3,645	3,645	6,347
SC_52200 - Bank Service Charges		39,452	600	600	600
SC_52206 - Non Capital Professional & Contractual Services		12,005	12,302	12,302	13,728
SC_52212 - Management Fees		5,250	5,355	5,355	5,462
SC_52410 - General Maintenance		38,437	50,680	50,680	43,882
SC_52510 - Rent Expense		264,165	1,502,757	1,502,757	1,545,427



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
PG_0041 - Parking Garage-Majestic Square					
SC_52625 - Insurance		11,736	11,142	11,142	11,699
SC_52954 - Cash Over/Short		86	-	-	-
Total Operating		413,671	1,633,093	1,633,093	1,674,008
Total Parking Garage-Majestic Square		627,061	1,906,124	1,866,124	1,935,915
PG_0042 - Parking Garage-Charleston Place					
SC_52250 - Contract Employees		119,499	270,000	220,000	266,713
Total Personnel		119,499	270,000	220,000	266,713
SC_52000 - Office Supplies		2,922	3,069	3,069	3,222
SC_52004 - Tickets, Licenses & Permits		3,974	4,283	4,283	4,404
SC_52008 - Uniforms & Protective Clothing		130	825	825	74
SC_52100 - Water		2,200	2,645	2,645	4,868
SC_52110 - Electricity		18,531	17,862	17,862	18,294
SC_52125 - Telephone		46,127	2,571	2,571	5,020
SC_52200 - Bank Service Charges		21,260	600	600	600
SC_52206 - Non Capital Professional & Contractual Services		17,685	10,094	10,094	13,289
SC_52212 - Management Fees		4,492	4,582	4,582	4,673
SC_52410 - General Maintenance		35,705	54,893	54,893	40,112
SC_52625 - Insurance		8,657	9,089	9,089	9,544
SC_52954 - Cash Over/Short		35	-	-	-
SC_53000 - Sweeping Service		3,120	1,560	1,560	1,560
Total Operating		164,839	112,073	112,073	105,660
SC_58015 - Capital Equipment (Machines)		-	-	-	65,000
Total Capital		-	-	-	65,000
Total Parking Garage-Charleston Place		284,338	382,073	332,073	437,373
PG_0043 - Parking Garage-Concord Cumberland					
SC_52250 - Contract Employees		196,646	301,169	261,169	288,940
Total Personnel		196,646	301,169	261,169	288,940
SC_52000 - Office Supplies		4,505	4,731	4,731	4,967
SC_52002 - Postage		-	118	118	-
SC_52004 - Tickets, Licenses & Permits		3,974	4,283	4,283	4,404
SC_52008 - Uniforms & Protective Clothing		217	925	925	-
SC_52100 - Water		1,749	1,286	1,286	3,654
SC_52110 - Electricity		21,263	23,728	23,728	23,437
SC_52125 - Telephone		5,587	4,164	4,164	5,464



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
PG_0043 - Parking Garage-Concord Cumberland					
SC_52200 - Bank Service Charges		63,099	600	600	600
SC_52206 - Non Capital Professional & Contractual Services		13,801	9,970	9,970	81,725
SC_52212 - Management Fees		6,955	7,094	7,094	7,236
SC_52410 - General Maintenance		84,692	76,592	76,592	65,147
SC_52625 - Insurance		15,042	15,794	15,794	16,584
SC_52954 - Cash Over/Short		(84)	-	-	-
SC_53000 - Sweeping Service		2,600	1,300	1,300	1,300
Total Operating		223,400	150,585	150,585	214,518
SC_58015 - Capital Equipment (Machines)		-	-	-	65,000
Total Capital		-	-	-	65,000
Total Parking Garage-Concord Cumberland		420,046	451,754	411,754	568,458
PG_0044 - Parking Garage-Visitor Center					
SC_52250 - Contract Employees		315,271	484,201	399,201	464,386
Total Personnel		315,271	484,201	399,201	464,386
SC_52000 - Office Supplies		5,294	5,518	5,518	5,804
SC_52004 - Tickets, Licenses & Permits		3,974	4,283	4,283	4,404
SC_52008 - Uniforms & Protective Clothing		3,745	4,982	4,982	745
SC_52100 - Water		26,371	12,774	12,774	6,265
SC_52110 - Electricity		48,195	62,858	62,858	51,388
SC_52125 - Telephone		4,752	4,302	4,302	5,920
SC_52200 - Bank Service Charges		58,354	600	600	600
SC_52206 - Non Capital Professional & Contractual Services		89,460	10,386	10,386	8,161
SC_52212 - Management Fees		8,058	8,220	8,220	8,384
SC_52410 - General Maintenance		96,102	71,692	71,692	73,444
SC_52625 - Insurance		16,272	17,064	17,064	17,918
SC_52954 - Cash Over/Short		(123)	-	-	-
Total Operating		360,456	202,679	202,679	183,033
SC_58240 - Capital Construction Services		-	500,000	500,000	500,000
Total Capital		-	500,000	500,000	500,000
Total Parking Garage-Visitor Center		675,727	1,186,880	1,101,880	1,147,419
PG_0045 - Parking Garage-Camden Exchange					
SC_52250 - Contract Employees		138,943	245,065	200,065	233,296
Total Personnel		138,943	245,065	200,065	233,296



City of Charleston
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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
PG_0045 - Parking Garage-Camden Exchange					
SC_52000 - Office Supplies		2,234	2,346	2,346	2,500
SC_52004 - Tickets, Licenses & Permits		3,974	4,283	4,283	4,404
SC_52008 - Uniforms & Protective Clothing		-	675	675	555
SC_52100 - Water		5,970	6,556	6,556	8,349
SC_52110 - Electricity		18,929	23,567	23,567	21,530
SC_52125 - Telephone		23,222	2,579	2,579	4,098
SC_52200 - Bank Service Charges		23,139	600	600	600
SC_52206 - Non Capital Professional & Contractual Services		13,327	15,894	15,894	7,722
SC_52212 - Management Fees		3,299	3,365	3,365	3,433
SC_52410 - General Maintenance		43,305	42,091	42,091	47,266
SC_52625 - Insurance		9,123	7,271	7,271	7,635
SC_52954 - Cash Over/Short		(100)	-	-	-
Total Operating		146,423	109,227	109,227	108,092
SC_58015 - Capital Equipment (Machines)		-	-	-	65,000
Total Capital		-	-	-	65,000
Total Parking Garage-Camden Exchange		285,366	354,292	309,292	406,388
PG_0046 - Parking Garage-Cumberland Street					
SC_52000 - Office Supplies		1,508	1,583	1,583	-
SC_52002 - Postage		-	78	78	-
SC_52100 - Water		596	-	-	-
SC_52110 - Electricity		2,329	-	-	-
SC_52200 - Bank Service Charges		901	-	-	-
SC_52510 - Rent Expense		419,823	490,800	490,800	-
Total Operating		425,157	492,461	492,461	-
Total Parking Garage-Cumberland Street		425,157	492,461	492,461	-
PG_0047 - Parking Garage-East Bay Prioleau St.					
SC_52250 - Contract Employees		88,285	211,037	166,037	208,260
Total Personnel		88,285	211,037	166,037	208,260
SC_52000 - Office Supplies		2,457	2,580	2,580	2,728
SC_52002 - Postage		49	99	99	33
SC_52004 - Tickets, Licenses & Permits		3,974	4,283	4,283	4,404
SC_52008 - Uniforms & Protective Clothing		179	881	881	-
SC_52100 - Water		4,467	4,449	4,449	4,199
SC_52110 - Electricity		18,484	19,489	19,489	16,142



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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
PG_0047 - Parking Garage-East Bay Prioleau St.					
SC_52125 - Telephone		3,949	3,620	3,620	5,162
SC_52200 - Bank Service Charges		25,674	600	600	600
SC_52206 - Non Capital Professional & Contractual Services		40,638	10,354	10,354	7,314
SC_52212 - Management Fees		3,778	3,854	3,854	3,931
SC_52410 - General Maintenance		31,672	35,939	35,939	41,442
SC_52625 - Insurance		7,372	7,740	7,740	8,128
SC_52954 - Cash Over/Short		(22)	-	-	-
SC_53000 - Sweeping Service		2,860	1,430	1,430	1,430
Total Operating		145,532	95,318	95,318	95,513
Total Parking Garage-East Bay Prioleau St.		233,817	306,355	261,355	303,773
PG_0048 - Parking Garage-West Edge					
SC_52250 - Contract Employees		103,674	286,416	211,416	261,359
Total Personnel		103,674	286,416	211,416	261,359
SC_52000 - Office Supplies		12,833	13,474	13,474	14,148
SC_52002 - Postage		-	33	33	-
SC_52004 - Tickets, Licenses & Permits		3,974	4,283	4,283	4,404
SC_52008 - Uniforms & Protective Clothing		223	858	858	73
SC_52100 - Water		363	455	455	346
SC_52110 - Electricity		35,462	43,488	43,488	40,297
SC_52125 - Telephone		2,544	2,461	2,461	3,534
SC_52200 - Bank Service Charges		5,481	600	600	600
SC_52206 - Non Capital Professional & Contractual Services		72,233	11,508	11,508	9,068
SC_52212 - Management Fees		11,213	11,437	11,437	11,666
SC_52410 - General Maintenance		21,597	17,785	17,785	52,159
SC_52440 - Parking Garage Maintenance		1,015	-	-	-
SC_52625 - Insurance		21,306	22,371	22,371	23,490
SC_52954 - Cash Over/Short		(5)	-	-	-
Total Operating		188,238	128,753	128,753	159,785
Total Parking Garage-West Edge		291,911	415,169	340,169	421,144
PG_0049 - Parking Garage-Morrison Drive					
SC_52250 - Contract Employees		107,177	244,278	179,278	255,815
Total Personnel		107,177	244,278	179,278	255,815
SC_52000 - Office Supplies		10,721	11,257	11,257	11,820



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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
PG_0049 - Parking Garage-Morrison Drive					
SC_52004 - Tickets, Licenses & Permits		3,974	4,283	4,283	4,404
SC_52008 - Uniforms & Protective Clothing		-	675	675	-
SC_52100 - Water		1,753	1,840	1,840	3,448
SC_52110 - Electricity		16,797	19,750	19,750	19,458
SC_52125 - Telephone		2,581	2,170	2,170	3,288
SC_52200 - Bank Service Charges		3,924	600	600	600
SC_52206 - Non Capital Professional & Contractual Services		14,765	9,576	9,576	7,016
SC_52212 - Management Fees		9,095	9,277	9,277	9,463
SC_52410 - General Maintenance		22,228	22,757	22,757	26,452
SC_52625 - Insurance		16,672	17,506	17,506	18,381
SC_52941 - Cooperative Agreements		-	250,000	250,000	250,000
SC_53000 - Sweeping Service		520	260	260	260
Total Operating		103,031	349,951	349,951	354,590
SC_58015 - Capital Equipment (Machines)		-	-	-	56,500
Total Capital		-	-	-	56,500
Total Parking Garage-Morrison Drive		210,209	594,229	529,229	666,905
PG_0050 - Parking Garage-Midtown					
SC_52250 - Contract Employees		83,157	182,388	152,388	170,925
Total Personnel		83,157	182,388	152,388	170,925
SC_52000 - Office Supplies		5,301	5,566	5,566	5,845
SC_52004 - Tickets, Licenses & Permits		3,974	4,283	4,283	4,404
SC_52008 - Uniforms & Protective Clothing		-	675	675	-
SC_52100 - Water		2,366	640	640	5,213
SC_52110 - Electricity		22,076	-	-	-
SC_52125 - Telephone		2,574	2,495	2,495	3,521
SC_52200 - Bank Service Charges		72,580	600	600	600
SC_52206 - Non Capital Professional & Contractual Services		16,454	15,873	15,873	7,195
SC_52212 - Management Fees		4,458	4,548	4,548	4,639
SC_52410 - General Maintenance		32,996	26,699	26,699	43,302
SC_52625 - Insurance		8,526	8,952	8,952	9,400
SC_52954 - Cash Over/Short		(433)	-	-	-
Total Operating		170,873	70,331	70,331	84,119
SC_58015 - Capital Equipment (Machines)		-	-	-	65,000



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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
PG_0050 - Parking Garage-Midtown					
	Total Capital	-	-	-	65,000
	Total Parking Garage-Midtown	254,030	252,719	222,719	320,044
PG_0051 - Parking Lot-Concord Cumberland					
SC_52206 - Non Capital Professional & Contractual Services		526	-	-	-
	Total Operating	526	-	-	-
	Total Parking Lot-Concord Cumberland	526	-	-	-
PG_0052 - Parking Lot-John Street					
SC_52200 - Bank Service Charges		25	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		395	-	-	-
	Total Operating	420	-	-	-
	Total Parking Lot-John Street	420	-	-	-
PG_0053 - Parking Lot-Beaufain, Archdale & Market					
SC_52110 - Electricity		3,536	3,600	3,600	-
SC_52200 - Bank Service Charges			-	-	-
SC_52206 - Non Capital Professional & Contractual Services		303	-	-	-
	Total Operating	3,839	3,600	3,600	-
	Total Parking Lot-Beaufain, Archdale & Market	3,839	3,600	3,600	-
PG_0055 - Parking Lot-Fishburne Street					
SC_52250 - Contract Employees		33,710	37,703	37,703	33,571
	Total Personnel	33,710	37,703	37,703	33,571
SC_52000 - Office Supplies		1,508	1,583	1,583	1,663
SC_52004 - Tickets, Licenses & Permits		-	-	-	903
SC_52110 - Electricity		15,859	835	835	460
SC_52125 - Telephone		191	206	206	232
SC_52200 - Bank Service Charges		1,026	-	-	-
SC_52212 - Management Fees		10,511	10,721	10,721	10,935
SC_52410 - General Maintenance		31,468	27,960	27,960	30,321
SC_52625 - Insurance		21,539	22,616	22,616	23,746
	Total Operating	82,102	63,921	63,921	68,260
	Total Parking Lot-Fishburne Street	115,812	101,624	101,624	101,831
PG_0056 - Parking Lot-Concord Street					



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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
PG_0056 - Parking Lot-Concord Street					
SC_52206 - Non Capital Professional & Contractual Services		492	-	-	-
Total Operating		492	-	-	-
Total Parking Lot-Concord Street		492	-	-	-
PG_0058 - Parking Lot-Market Canterbury					
SC_52206 - Non Capital Professional & Contractual Services		194	-	-	-
Total Operating		194	-	-	-
Total Parking Lot-Market Canterbury		194	-	-	-
PG_0059 - Parking Lot-Morris St. Phillip					
SC_52206 - Non Capital Professional & Contractual Services		287	-	-	-
Total Operating		287	-	-	-
Total Parking Lot-Morris St. Phillip		287	-	-	-
PG_0060 - Parking Lot-Horlbeck Alley					
SC_52250 - Contract Employees		52,229	162,016	117,016	-
Total Personnel		52,229	162,016	117,016	-
SC_52000 - Office Supplies		1,527	1,603	1,603	-
SC_52002 - Postage		16	19	19	-
SC_52004 - Tickets, Licenses & Permits		3,974	4,283	4,283	-
SC_52008 - Uniforms & Protective Clothing		-	690	690	-
SC_52100 - Water		520	544	544	-
SC_52110 - Electricity		2,172	2,635	2,635	-
SC_52125 - Telephone		2,176	1,845	1,845	-
SC_52200 - Bank Service Charges		7,610	300	300	-
SC_52206 - Non Capital Professional & Contractual Services		13,284	8,495	8,495	-
SC_52212 - Management Fees		1,182	1,205	1,205	-
SC_52410 - General Maintenance		17,388	27,881	27,881	-
SC_52510 - Rent Expense		111,728	109,645	109,645	-
SC_52625 - Insurance		2,662	2,795	2,795	-
SC_52914 - Taxes		-	3,000	3,000	3,000
SC_52916 - Taxes on City Owned Property		516	29,000	29,000	29,000
SC_52954 - Cash Over/Short		(30)	-	-	-
SC_53000 - Sweeping Service		10,400	5,200	5,200	-



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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
PG_0060 - Parking Lot-Horlbeck Alley					
	Total Operating	175,124	199,140	199,140	32,000
	Total Parking Lot-Horlbeck Alley	227,354	361,156	316,156	32,000
PG_0061 - Parking Lot-Grace Bridge St					
SC_52250 - Contract Employees		8,637	10,188	10,188	8,720
	Total Personnel	8,637	10,188	10,188	8,720
SC_52100 - Water		327	-	-	-
SC_52200 - Bank Service Charges		39,316	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		779	-	-	-
SC_52212 - Management Fees		2,898	2,956	2,956	3,015
SC_52625 - Insurance		6,626	6,957	6,957	7,305
	Total Operating	49,946	9,913	9,913	10,320
	Total Parking Lot-Grace Bridge St	58,583	20,101	20,101	19,040
PG_0062 - Parking Lot-Trolley Barn					
SC_52250 - Contract Employees		7,043	29,524	29,524	27,189
	Total Personnel	7,043	29,524	29,524	27,189
SC_52000 - Office Supplies		1,599	1,679	1,679	1,763
SC_52008 - Uniforms & Protective Clothing		-	315	315	-
SC_52110 - Electricity		5,599	6,313	6,313	7,382
SC_52125 - Telephone		2,528	2,059	2,059	3,615
SC_52200 - Bank Service Charges		300	300	300	300
SC_52206 - Non Capital Professional & Contractual Services		7,727	6,528	6,528	5,738
SC_52212 - Management Fees		1,237	1,262	1,262	1,287
SC_52410 - General Maintenance		14,086	12,407	12,407	14,363
SC_52510 - Rent Expense		24,000	24,000	24,000	24,000
SC_52625 - Insurance		2,788	2,927	2,927	3,074
	Total Operating	59,864	57,790	57,790	61,522
	Total Parking Lot-Trolley Barn	66,907	87,314	87,314	88,711
PG_0064 - Parking Lot-Auditorium					
SC_52206 - Non Capital Professional & Contractual Services		633	-	-	-
	Total Operating	633	-	-	-
	Total Parking Lot-Auditorium	633	-	-	-



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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
PG_0065 - Parking Lot-180 Lockwood					
SC_52250 - Contract Employees		22,596	85,858	55,858	81,250
	Total Personnel	22,596	85,858	55,858	81,250
SC_52000 - Office Supplies		2,376	2,486	2,486	2,610
SC_52004 - Tickets, Licenses & Permits		3,974	4,283	4,283	4,404
SC_52200 - Bank Service Charges		1,618	300	300	300
SC_52206 - Non Capital Professional & Contractual Services		8,947	8,376	8,376	5,816
SC_52212 - Management Fees		2,196	2,240	2,240	2,285
SC_52410 - General Maintenance		21,451	12,249	12,249	24,484
SC_52625 - Insurance		4,922	5,168	5,168	5,426
	Total Operating	45,484	35,102	35,102	45,325
	Total Parking Lot-180 Lockwood	68,080	120,960	90,960	126,575
PG_0066 - Parking Lot-VRTC					
SC_52250 - Contract Employees		3,301	3,508	3,508	3,260
	Total Personnel	3,301	3,508	3,508	3,260
SC_52000 - Office Supplies		1,471	1,544	1,544	1,622
SC_52200 - Bank Service Charges		630	300	300	300
SC_52206 - Non Capital Professional & Contractual Services		89	-	-	85
SC_52212 - Management Fees		691	705	705	719
SC_52625 - Insurance		1,415	1,486	1,486	1,560
	Total Operating	4,296	4,035	4,035	4,286
	Total Parking Lot-VRTC	7,597	7,543	7,543	7,546
PG_0067 - Parking Lot-Waterfront					
SC_52250 - Contract Employees		3,064	3,916	3,916	3,351
	Total Personnel	3,064	3,916	3,916	3,351
SC_52000 - Office Supplies		534	291	291	595
SC_52200 - Bank Service Charges		(14,659)	-	-	-
SC_52212 - Management Fees		1,022	1,137	1,137	1,276
SC_52410 - General Maintenance		-	14,000	14,000	14,087
SC_52625 - Insurance		2,133	2,443	2,443	2,566
	Total Operating	(10,970)	17,871	17,871	18,524
	Total Parking Lot-Waterfront	(7,906)	21,787	21,787	21,875
PG_0068 - Parking Lot-East Bay Street					



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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
PG_0068 - Parking Lot-East Bay Street					
SC_52206 - Non Capital Professional & Contractual Services		485	-	-	-
Total Operating		485	-	-	-
Total Parking Lot-East Bay Street		485	-	-	-
PG_0069 - Parking Lot-Exchange Street					
SC_52206 - Non Capital Professional & Contractual Services		403	-	-	-
Total Operating		403	-	-	-
Total Parking Lot-Exchange Street		403	-	-	-
PG_0070 - Parking Lot-Market Street Metered					
SC_52200 - Bank Service Charges		5,497	-	-	-
SC_52954 - Cash Over/Short		(86)	-	-	-
Total Operating		5,411	-	-	-
Total Parking Lot-Market Street Metered		5,411	-	-	-
PG_0072 - Parking Lot-South Adgers Wharf					
SC_52000 - Office Supplies		39	-	-	124
SC_52625 - Insurance		180	567	567	595
Total Operating		219	567	567	719
Total Parking Lot-South Adgers Wharf		219	567	567	719
PG_0073 - Parking Lot-Columbus Street					
SC_52250 - Contract Employees		544	2,011	2,011	1,585
Total Personnel		544	2,011	2,011	1,585
SC_52000 - Office Supplies		97	146	146	300
SC_52212 - Management Fees		201	614	614	626
SC_52410 - General Maintenance		-	7,400	7,400	7,400
SC_52625 - Insurance		495	1,560	1,560	1,638
Total Operating		793	9,720	9,720	9,964
Total Parking Lot-Columbus Street		1,337	11,731	11,731	11,549
PG_0074 - Parking Lot-Pritchard Street					
SC_52250 - Contract Employees		139	450	450	413
Total Personnel		139	450	450	413
SC_52212 - Management Fees		45	136	136	140
SC_52625 - Insurance		220	694	694	729
Total Operating		265	830	830	869



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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_135000 - Property & Risk Management					
PG_0074 - Parking Lot-Pritchard Street					
Total Parking Lot-Pritchard Street		403	1,280	1,280	1,282
PG_0155 - Contracted Parking Management Services					
SC_51180 - Salary Savings		-	(750,000)	-	(700,000)
SC_52250 - Contract Employees		48,318	-	-	-
Total Personnel		48,318	(750,000)	-	(700,000)
SC_52000 - Office Supplies		3,338	-	-	-
SC_52032 - Tires & Tubes		-	1,000	1,000	1,000
SC_52034 - Gasoline & Fuel		8,380	16,425	16,425	14,850
SC_52110 - Electricity		2,110	-	-	-
SC_52125 - Telephone		1,899	-	-	-
SC_52200 - Bank Service Charges		102,403	700,000	700,000	700,000
SC_52206 - Non Capital Professional & Contractual Services		83,653	106,034	106,034	56,880
SC_52212 - Management Fees		8,646	-	-	-
SC_52300 - Employee Travel & Training		1,798	-	-	-
SC_52410 - General Maintenance		1,687	-	-	-
SC_52415 - Vehicle Repairs		9,576	10,000	10,000	10,000
SC_52625 - Insurance		2,452	-	-	-
Total Operating		225,942	833,459	833,459	782,730
Total Contracted Parking Management Services		274,260	83,459	833,459	82,730
PG_0336 - Parking Lot-10 Concord					
SC_52206 - Non Capital Professional & Contractual Services		1,400	-	-	450
SC_52212 - Management Fees		109	171	171	175
SC_52410 - General Maintenance		55	-	-	-
SC_52625 - Insurance		419	693	693	728
Total Operating		1,983	864	864	1,353
Total Parking Lot-10 Concord		1,983	864	864	1,353
Total Property & Risk Management		10,395,408	10,946,417	10,946,417	10,682,873
CC_171000 - Facilities Management					
No Program					
SC_52206 - Non Capital Professional & Contractual Services		2,500	53,524	53,524	46,024
SC_52440 - Parking Garage Maintenance		1,617	40,000	40,000	65,000



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_171000 - Facilities Management					
No Program					
	Total Operating	4,117	93,524	93,524	111,024
	Total No Program	4,117	93,524	93,524	111,024
PG_0037 - Parking Garage-Queen Street					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	2,498
SC_52440 - Parking Garage Maintenance		621	-	-	-
	Total Operating	621	-	-	2,498
	Total Parking Garage-Queen Street	621	-	-	2,498
PG_0039 - Parking Garage-Aquarium					
SC_52206 - Non Capital Professional & Contractual Services		352	-	-	-
	Total Operating	352	-	-	-
	Total Parking Garage-Aquarium	352	-	-	-
PG_0042 - Parking Garage-Charleston Place					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	3,490
SC_52440 - Parking Garage Maintenance		1,809	-	-	-
	Total Operating	1,809	-	-	3,490
	Total Parking Garage-Charleston Place	1,809	-	-	3,490
PG_0044 - Parking Garage-Visitor Center					
SC_52440 - Parking Garage Maintenance		4,763	-	-	-
	Total Operating	4,763	-	-	-
	Total Parking Garage-Visitor Center	4,763	-	-	-
PG_0047 - Parking Garage-East Bay Prioleau St.					
SC_52440 - Parking Garage Maintenance		50	-	-	-
	Total Operating	50	-	-	-
	Total Parking Garage-East Bay Prioleau St.	50	-	-	-
PG_0048 - Parking Garage-West Edge					
SC_52206 - Non Capital Professional & Contractual Services		-	8,500	8,500	12,000
	Total Operating	-	8,500	8,500	12,000
	Total Parking Garage-West Edge	-	8,500	8,500	12,000
PG_0049 - Parking Garage-Morrison Drive					



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Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_171000 - Facilities Management					
PG_0049 - Parking Garage-Morrison Drive					
SC_52206 - Non Capital Professional & Contractual Services		-	-	-	12,000
Total Operating		-	-	-	12,000
Total Parking Garage-Morrison Drive		-	-	-	12,000
PG_0050 - Parking Garage-Midtown					
SC_52206 - Non Capital Professional & Contractual Services		3,039	12,000	12,000	14,272
SC_52440 - Parking Garage Maintenance		9,285	-	-	-
Total Operating		12,324	12,000	12,000	14,272
Total Parking Garage-Midtown		12,324	12,000	12,000	14,272
Total Facilities Management		24,036	114,024	114,024	155,284
CC_230000 - Traffic & Transportation Administration					
No Program					
SC_51100 - Full-Time Employees Salaries		24,644	52,163	52,163	130,642
SC_51145 - Overtime		13	-	-	-
Total Personnel		24,657	52,163	52,163	130,642
SC_51200 - Healthcare		16,985	12,764	12,764	21,599
SC_51205 - Emp Healthcare Contributions		(1,422)	(1,856)	(1,856)	(3,008)
SC_51215 - Employee Life Insurance		100	44	44	111
SC_51220 - Disability Insurance		368	200	200	501
SC_51225 - Social Security		1,857	3,990	3,990	9,994
SC_51230 - SC Regular Retirement		4,576	9,681	9,681	24,247
SC_51245 - Unemployment Compensation		22	23	23	59
SC_51250 - Worker's Compensation		2,024	1,885	1,885	2,754
Total Fringe Benefits		24,510	26,731	26,731	56,257
SC_52944 - Memberships, Dues & Pubs		-	430	430	-
SC_53155 - Employee Parking		-	1,560	1,560	1,560
Total Operating		-	1,990	1,990	1,560
Total No Program		49,167	80,884	80,884	188,459
Total Traffic & Transportation Administration		49,167	80,884	80,884	188,459
CC_520000 - Parks Project Management					
No Program					
SC_52445 - Structural Repairs		2,303,248	8,000,000	8,000,000	11,840,393
Total Operating		2,303,248	8,000,000	8,000,000	11,840,393



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Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_520000 - Parks Project Management					
No Program					
SC_58240 - Capital Construction Services		236,326	-	-	-
Total Capital		236,326	-	-	-
Total No Program		2,539,574	8,000,000	8,000,000	11,840,393
Total Parks Project Management		2,539,574	8,000,000	8,000,000	11,840,393
CC_522100 - Park & Landscape Maintenance					
No Program					
SC_52206 - Non Capital Professional & Contractual Services		-	125,000	125,000	135,000
Total Operating		-	125,000	125,000	135,000
Total No Program		-	125,000	125,000	135,000
PG_0049 - Parking Garage-Morrison Drive					
SC_52206 - Non Capital Professional & Contractual Services		2,195	-	-	-
Total Operating		2,195	-	-	-
Total Parking Garage-Morrison Drive		2,195	-	-	-
PG_0051 - Parking Lot-Concord Cumberland					
SC_52206 - Non Capital Professional & Contractual Services		4,208	-	-	-
Total Operating		4,208	-	-	-
Total Parking Lot-Concord Cumberland		4,208	-	-	-
PG_0052 - Parking Lot-John Street					
SC_52206 - Non Capital Professional & Contractual Services		3,160	-	-	-
Total Operating		3,160	-	-	-
Total Parking Lot-John Street		3,160	-	-	-
PG_0053 - Parking Lot-Beaufain, Archdale & Market					
SC_52206 - Non Capital Professional & Contractual Services		2,424	-	-	-
Total Operating		2,424	-	-	-
Total Parking Lot-Beaufain, Archdale & Market		2,424	-	-	-
PG_0056 - Parking Lot-Concord Street					
SC_52206 - Non Capital Professional & Contractual Services		3,852	-	-	-
Total Operating		3,852	-	-	-



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_522100 - Park & Landscape Maintenance					
PG_0056 - Parking Lot-Concord Street					
	Total Parking Lot-Concord Street	3,852	-	-	-
PG_0058 - Parking Lot-Market Canterbury					
SC_52206 - Non Capital Professional & Contractual Services		1,552	-	-	-
	Total Operating	1,552	-	-	-
	Total Parking Lot-Market Canterbury	1,552	-	-	-
PG_0059 - Parking Lot-Morris St. Phillip					
SC_52206 - Non Capital Professional & Contractual Services		2,296	-	-	-
	Total Operating	2,296	-	-	-
	Total Parking Lot-Morris St. Phillip	2,296	-	-	-
PG_0061 - Parking Lot-Grace Bridge St					
SC_52206 - Non Capital Professional & Contractual Services		6,232	-	-	-
	Total Operating	6,232	-	-	-
	Total Parking Lot-Grace Bridge St	6,232	-	-	-
PG_0062 - Parking Lot-Trolley Barn					
SC_52206 - Non Capital Professional & Contractual Services		5,328	-	-	-
	Total Operating	5,328	-	-	-
	Total Parking Lot-Trolley Barn	5,328	-	-	-
PG_0064 - Parking Lot-Auditorium					
SC_52206 - Non Capital Professional & Contractual Services		5,064	-	-	-
	Total Operating	5,064	-	-	-
	Total Parking Lot-Auditorium	5,064	-	-	-
	Total Park & Landscape Maintenance	36,311	125,000	125,000	135,000
CC_900100 - Non-Departmental-General Government					
No Program					
SC_51155 - Provision for Salary Increases		-	-	-	11,700
SC_51180 - Salary Savings		-	-	-	(370,464)
	Total Personnel	-	-	-	(358,764)
	Total No Program	-	-	-	(358,764)
	Total Non-Departmental-General Government	-	-	-	(358,764)



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_901000 - Transfers					
No Program					
SC_90020 - Transfer Out Energy Performance		227,834	227,834	227,834	227,834
SC_90022 - Transfer Out General Fund		11,748,593	17,045,760	17,045,760	19,294,066
	Total Transfers Out	11,976,427	17,273,594	17,273,594	19,521,900
	Total No Program	11,976,427	17,273,594	17,273,594	19,521,900
	Total Transfers	11,976,427	17,273,594	17,273,594	19,521,900
CC_905000 - Debt Costs					
No Program					
SC_52206 - Non Capital Professional & Contractual Services	LN_10008 - \$26.27M IPRB - 2015	342	-	-	-
SC_52832 - Interest Expense	LN_10008 - \$26.27M IPRB - 2015	152,136	131,608	131,608	109,782
SC_52834 - Principal Payment	LN_10008 - \$26.27M IPRB - 2015	-	436,521	436,521	464,405
SC_52832 - Interest Expense	LN_10009 - \$19.83M IPRB - 2017	522,500	452,500	452,500	379,000
SC_52834 - Principal Payment	LN_10009 - \$19.83M IPRB - 2017	-	1,470,000	1,470,000	1,540,000
SC_52832 - Interest Expense	LN_10010 - \$27.395M IPRB - 2020	445,885	429,014	429,014	409,251
SC_52834 - Principal Payment	LN_10010 - \$27.395M IPRB - 2020	-	1,835,000	1,835,000	1,855,000
	Total Operating	1,120,863	4,754,643	4,754,643	4,757,438
	Total No Program	1,120,863	4,754,643	4,754,643	4,757,438
	Total Debt Costs	1,120,863	4,754,643	4,754,643	4,757,438
CC_922005 - Parking Enforcement					
No Program					
SC_51100 - Full-Time Employees Salaries		1,032,929	1,589,367	1,418,867	1,632,878
SC_51145 - Overtime		78,153	55,000	55,000	55,000
SC_51180 - Salary Savings		-	(200,000)	-	-
	Total Personnel	1,111,081	1,444,367	1,473,867	1,687,878
SC_51200 - Healthcare		203,821	497,796	497,796	590,359
SC_51205 - Emp Healthcare Contributions		(17,070)	(72,384)	(72,384)	(82,205)
SC_51215 - Employee Life Insurance		1,201	1,403	1,403	1,440
SC_51220 - Disability Insurance		4,411	6,295	6,295	6,463
SC_51225 - Social Security		83,157	125,792	125,792	129,120
SC_51230 - SC Regular Retirement		186,975	305,196	305,196	313,273
SC_51235 - SC Police Retirement		20,348	-	-	-
SC_51245 - Unemployment Compensation		270	738	738	761
SC_51250 - Worker's Compensation		24,293	73,515	73,515	75,276



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_922005 - Parking Enforcement					
No Program					
	Total Fringe Benefits	507,406	938,351	938,351	1,034,487
SC_52000 - Office Supplies		1,895	2,300	2,300	2,300
SC_52002 - Postage		215	250	250	250
SC_52004 - Tickets, Licenses & Permits		22,498	16,000	16,000	16,000
SC_52008 - Uniforms & Protective Clothing		12,700	16,380	16,380	16,380
SC_52014 - Cleaning & Janitorial Supplies		53	-	-	-
SC_52034 - Gasoline & Fuel		12,494	16,425	16,425	18,150
SC_52036 - Specialized Department Supplies		2,112	1,500	1,500	1,500
SC_52055 - Radio Supplies		-	2,000	2,000	-
SC_52058 - Non Capital Software		-	12,305	12,305	12,305
SC_52206 - Non Capital Professional & Contractual Services		16,681	41,519	41,519	27,143
SC_52300 - Employee Travel & Training		3,628	1,942	1,942	3,704
SC_52415 - Vehicle Repairs		11,094	10,000	10,000	10,000
SC_52625 - Insurance		2,708	2,979	2,979	3,200
SC_52700 - Non-Capital Equipment		7,126	11,000	11,000	11,000
SC_52725 - Non-Capital Furniture		1,534	1,500	1,500	1,500
SC_52902 - Miscellaneous Claims		520	-	-	-
SC_52940 - Contingencies		-	3,750	3,750	3,750
SC_52944 - Memberships, Dues & Pubs		1,545	800	800	1,100
SC_53154 - CARTA Passes		171	-	-	-
SC_53155 - Employee Parking		25,188	49,920	49,920	46,800
	Total Operating	122,160	190,570	190,570	175,082
SC_58010 - Capital Automotive Equipment		80,018	131,000	131,000	28,000
SC_58020 - Capital Computer Equipment		-	39,085	39,085	-
	Total Capital	80,018	170,085	170,085	28,000
	Total No Program	1,820,665	2,743,373	2,772,873	2,925,447
	Total Parking Enforcement	1,820,665	2,743,373	2,772,873	2,925,447
CC_922045 - Parking Meters					
No Program					
SC_51100 - Full-Time Employees Salaries		224,944	101,759	101,759	104,824
SC_51145 - Overtime		1,029	-	-	-
	Total Personnel	225,973	101,759	101,759	104,824
SC_51200 - Healthcare		22,647	25,528	25,528	28,798
SC_51205 - Emp Healthcare Contributions		(1,897)	(3,712)	(3,712)	(4,010)



City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_922045 - Parking Meters					
No Program					
SC_51215 - Employee Life Insurance		133	86	86	89
SC_51220 - Disability Insurance		490	390	390	401
SC_51225 - Social Security		16,851	7,784	7,784	8,019
SC_51230 - SC Regular Retirement		41,867	18,886	18,886	19,455
SC_51245 - Unemployment Compensation		30	45	45	47
SC_51250 - Worker's Compensation		2,699	3,770	3,770	3,672
	Total Fringe Benefits	82,821	52,777	52,777	56,471
SC_52000 - Office Supplies		-	475	475	475
SC_52002 - Postage		-	500	500	500
SC_52006 - Small Hand Tools		-	248	248	250
SC_52014 - Cleaning & Janitorial Supplies		-	150	150	150
SC_52016 - Printing & Copying Supplies		130	400	400	400
SC_52022 - Parts Supplies		136,160	50,000	50,000	65,000
SC_52036 - Specialized Department Supplies		276	-	-	-
SC_52110 - Electricity		545	700	700	700
SC_52200 - Bank Service Charges		22,531	70,000	70,000	5,000
SC_52206 - Non Capital Professional & Contractual Services		158,613	209,075	209,075	209,075
SC_52300 - Employee Travel & Training		875	-	-	-
SC_52625 - Insurance		784	863	863	897
SC_52700 - Non-Capital Equipment		592,268	-	-	-
SC_52954 - Cash Over/Short		(1)	-	-	-
SC_53155 - Employee Parking		4,625	3,120	3,120	3,120
	Total Operating	916,807	335,531	335,531	285,567
SC_58010 - Capital Automotive Equipment		-	-	-	60,000
	Total Capital	-	-	-	60,000
	Total No Program	1,225,601	490,067	490,067	506,862
PG_0155 - Contracted Parking Management Services					
SC_52250 - Contract Employees		452	12,785	12,785	8,381
	Total Personnel	452	12,785	12,785	8,381
SC_52000 - Office Supplies		335	4,222	4,222	4,434
SC_52200 - Bank Service Charges		2,540	-	-	-
SC_52206 - Non Capital Professional & Contractual Services		(2,292)	9,406	9,406	-
SC_52212 - Management Fees		896	10,965	10,965	11,185



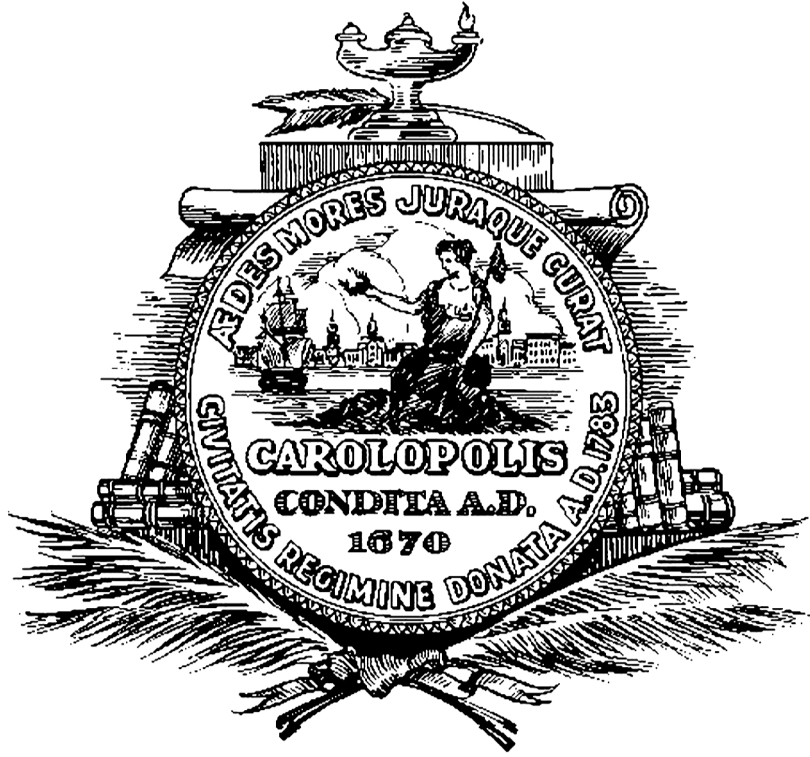
City of Charleston
Expenditure Operating Budget
For Fiscal Year Ending 12/31/2026



Fund: 435 - Parking Facilities Fund

Cost Center/Program/Object	Debt	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted
CC_922045 - Parking Meters					
PG_0155 - Contracted Parking Management Services					
SC_52410 - General Maintenance		(9)	819	819	819
SC_52625 - Insurance		467	5,884	5,884	6,178
Total Operating		1,938	31,296	31,296	22,616
Total Contracted Parking Management Services		2,390	44,081	44,081	30,997
Total Parking Meters		1,227,991	534,148	534,148	537,859
Total Parking Facilities Fund		29,627,054	45,284,421	45,284,421	51,109,383

Grand Total 312,644,124 349,337,396 349,337,396 381,004,157



APPENDIX.

**DONATIONS TO NON-
PROFITS**



City of Charleston
Itemization of Donations to Non-Profits
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Non Profit	FY 2026 Proposed
CC_900100 - Non-Departmental-General Government		
No Program		
SC_54000 - Donations to Non Profits		
	Charleston Digital Corridor	200,000
	Total Donations to Non Profits	200,000
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 Greater Charleston, Inc.	7,000
	Charleston Metro Chamber of Commerce	37,500
	Charleston 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	1,000
	AMOR Healing Kitchen	1,500
	Association for the Blind and Visually Impaired South Carolina (ABVI)	3,450
	Be A Mentor	1,000
	Big Brothers Big Sisters of the Lowcountry	1,200
	Books in Every Bag	1,000
	Bridges for End-of-Life dba Bridges of Hope	2,250
	Camp Happy Days	2,250
	Center for Heirs' Property Preservation	1,950
	Chabad of Charleston, Inc - The Center for Jewish Life	1,950
	Charleston Animal Society	1,200
	Charleston Area Senior Citizens Services Inc	3,450
	Charleston Habitat for Humanity	4,000
	Charleston Hope	2,250
	Charleston Legal Access	2,250
	Charleston Library Society	1,200
	Charleston Parks Conservancy	1,200
	Charleston Planetarium	1,000



City of Charleston
Itemization of Donations to Non-Profits
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Non Profit	FY 2026 Proposed
CC_900700 - Non-Departmental-Health & Welfare		
PG_0134 - Assistance Programs		
SC_54000 - Donations to Non Profits		
	Charleston Stage Company	1,000
	Charleston Wine + Food Festival	1,500
	Communities In Schools of South Carolina	2,800
	Dee Norton Lowcountry Children's Center (DBA Dee Norton Child Advocacy Center)	4,000
	Doors to Dream	2,250
	Dragon Boat Charleston	1,500
	E3 Educate, Empower, Elevate	1,500
	EAST COOPER COMMUNITY OUTREACH	3,450
	Empowered Minds	2,250
	Family Resource Center for Disabilities and Special Needs	2,250
	Florence Crittenton Programs of SC (dba as Young Moms Together)	2,250
	HALOS	2,250
	HEART Inclusive Arts Community	2,250
	Holy City Treks	1,200
	Holy City Wellbeing	1,500
	Homeless to Hope Inc	2,250
	ICNA Relief USA Programs DBA Shifa Free Clinic	3,450
	Increasing H.O.P.E	3,450
	Kids On Point	2,250
	Landmarks for Families (previously Carolina Youth Development Center)	1,200
	Let's Walk	2,250
	Leveling the Fields	1,000
	Lowcountry AIDS Services DBA Palmetto Community Care	2,250
	Lowcountry Equine Assisted Psychotherapy (LEAP)	2,250
	Lowcountry Food Bank	4,000
	Lowcountry Local First	2,250
	Lowcountry Orphan Relief	2,250
	Lowcountry Period Pixies	1,000
	MPAC COMMUNITY DEVELOPMENT CORPORATION	1,000
	My Sister's House, Inc.	3,450
	Next IT Girl	1,000
	OG of Charleston DBA Lowcountry Literact Project	1,500
	One80 Place	3,450
	Operation Home	2,250
	Our Lady of Mercy Community Outreach	3,450
	Palmetto Project	1,000



City of Charleston
Itemization of Donations to Non-Profits
For Fiscal Year Ending 12/31/2026



Fund: 100 - General Fund

Cost Center/Program/Object	Non Profit	FY 2026 Proposed
CC_900700 - Non-Departmental-Health & Welfare		
PG_0134 - Assistance Programs		
SC_54000 - Donations to Non Profits		
	Pattisons Academy	1,500
	Pet Helpers	1,200
	PIVOT - Changing Lives	1,000
	Pro Bono Legal Services, Inc.	1,950
	Real Champions, Inc.	1,500
	Respite Care Charleston	1,500
	South Carolina Aquarium	1,200
	South Carolina Coastal Conservation League, Inc.	1,500
	St Joseph Conference of the Coastal District Council of the St Vincent de Paul Society	1,500
	St. Matthew's Lutheran Church	1,000
	Star Gospel Mission	4,000
	Teachers' Supply Closet	1,200
	The Charleston Promise Neighborhood	2,250
	The Green Heart Project	2,250
	The M.A.R.S.H. Project: A Program of the Carolina Ocean Alliance	1,000
	The Salvation Army of Charleston SC	1,000
	Tri-County S.P.E.A.K.S.	2,250
	Trident United Way	1,000
	Veterans on Deck	1,200
	Vision To Learn	2,250
	Warrior Surf Foundation	2,250
	Wings for Kids	1,500
	Youth Empowerment Services	1,000
Total Donations to Non Profits		150,000