

City of South Charleston Budget Proposal:

FY 2021-2022	Budgeted	Actual	Budgeted	Collected	Requested	Approved
Revenue:	2019-2020	2019-2020	2020-2021	12/31/20	2021-2022	2021-2022
Unencumbered	791,801		765,640		853,507	853,507
Ad Valorem (current)	3,553,484	3,419,537	3,618,213	2,808,032	4,221,961	4,221,961
Ad Valorem (excess levy)	1,813,003	1,668,446	1,846,027	488,365	2,154,063	2,154,063
Prior Year	320,000	235,524	320,000	286,901	300,000	300,000
Supplemental Taxes	50,000	38,934	50,000	21,907	40,000	40,000
Tax Penalties	30,000	33,681	35,000	20,700	35,000	35,000
Gas & Oil Tax	40,000	31,962	50,000	21,471	35,000	35,000
Utility Taxes	750,000	592,610	750,000	403,355	800,000	800,000
B & O Taxes	12,000,000	11,095,964	12,000,000	5,567,882	12,500,000	12,500,000
Wine and Liquor Tax	130,000	94,626	100,000	54,205	120,000	120,000
Hotel Tax	525,000	487,683	550,000	133,426	400,000	400,000
Sales Tax	4,400,250	4,833,697	4,750,000	2,288,998	4,800,000	4,800,000
Court Fines	140,000	172,074	140,000	114,751	150,000	150,000
Parking Fines	1,000	315	500	45	500	500
Licenses	80,000	42,788	80,000	45,497	80,000	80,000
Permits	50,000	41,958	60,000	35,094	50,000	50,000
Franchise Fee	170,000	119,312	160,000	78,950	160,000	160,000
IRP Truck Fees	225,000	364,305	225,000	78,996	200,000	200,000
Emergency Service Fees		0	0	0	0	0
Parks and Recreation	10,000	10,867	10,000	4,838	10,000	10,000
Community Center	450,000	303,392	450,000	37,660	350,000	350,000
Ice Arena	400,000	193,667	400,000	178,508	400,000	400,000
Golf Course	950,000	682,069	950,000	361,609	950,000	950,000
MFS	900,000	889,167	900,000	602,955	950,000	950,000
Commercial Refuse	450,000	436,665	450,000	208,843	425,000	425,000
Grants		2,515,275	0	5,487,118	0	0
Interest Income			0	0	0	0
Reimbursements	210,000	222,326	210,000	697,704	210,000	210,000
Sale of Fixed Assets	10,000	0	10,000	14,383	15,000	15,000
Recycling Revenue	5,000	2,680	5,000	1,287	2,500	2,500
Video Lottery	40,000	34,767	40,000	14,866	35,000	35,000
Table Games	85,000	73,306	85,000	33,050	80,000	80,000

Misc. Revenue	100,000	46,703	50,000	25,470	50,000	50,000
PILOT			35,000	29,204	35,000	35,000
Subtotal	28,679,538	28,684,297	29,095,380	20,146,070	30,412,531	30,412,531
Coal Severance:						
Unencumbered	22,670		10,000		10,000	35,000
Tax Revenue	60,000		35,000		35,000	35,000
Interest	10					
Total Revenue	28,762,218	28,684,297	29,140,380	20,146,070	30,457,531	30,482,531

FY 2019-2020	Budgeted	Actual	Budgeted	Expended	Requested	Approved
Expenses	2019-2020	2019-2020	2020-2021	12/31/20	2021-2022	2021-2022
Mayor's Office	146,201	154,146	145,641	77,607	158,773	158,773
City Council	91,667	105,922	92,902	52,952	106,404	106,404
Finance & Admin.	631,390	896,489	643,820	441,668	709,966	709,966
City Clerk	25,106	51,277	62,606	16,538	32,295	32,295
Police Judge's Office	154,165	124,506	152,742	68,891	149,769	149,769
Attorney	150,000	199,125	160,000	97,896	160,000	160,000
EDA	117,747	336,459	928,675	201,599	500,000	500,000
Engineering	14,639	17,823	15,930	8,824	18,103	18,103
Planning & Zoning	5,391	0	5,341	0	2,941	2,941
City Hall	5,186,122	6,037,505	5,076,484	4,347,215	6,216,017	6,216,017
Police Dept.	3,380,888	3,372,673	3,583,019	1,833,205	4,627,881	4,627,881
Fire Dept.	5,452,954	4,346,953	5,911,305	2,644,784	6,175,474	6,175,474
Animal Control	39,071	31,231	46,647	16,128	46,471	46,471
Police Fire Maintance	156,317	136,095	159,103	49,208	147,477	147,477
Streets and Highways	3,068,501	2,681,020	3,338,104	1,548,578	2,942,660	2,942,660
Central Garage	977,323	861,487	1,079,004	484,404	1,139,901	1,139,901
Sanitation	2,130,514	1,775,776	1,894,274	1,099,917	2,134,818	1,904,818
Parks Dept.	825,938	729,943	801,886	358,785	879,660	879,660
Visitor's Bureau	275,000	148,338	275,000	75,330	262,500	200,000
Community Center	1,540,636	1,474,852	1,681,007	549,446	1,576,471	1,576,471
Interpretive Center / Museum	26,519	30,130	26,519	14,196	28,410	28,410
Ice Rink	1,302,343	401,486	372,041	282,650	568,080	568,080
Library	462,000	439,168	462,000	192,500	462,000	462,000
Golf Course	1,527,658	1,483,989	1,803,489	621,467	1,721,960	1,721,960

Community Council	7,000	0	7,000	0	7,000	7,000
Total Expenses	27,695,089	25,836,393	28,724,538	15,083,788	30,775,031	30,482,531