

City of South Charleston Budget Proposal:

FY 2022-2023	Budgeted	Actual	Budgeted	Collected/ Expended	Requested	Approved
Revenue:	2020-2021	2020-2021	2021-2022	Collected	2022-2023	2022-2023
Unencumbered	765,640		853,507		892,881	900,000
Ad Valorem (current)	3,618,213	4,169,429	4,221,961	2,291,279	4,221,961	3,710,816
Ad Valorem (excess levy)	1,846,027	1,321,987	2,154,063	1,076,947	2,154,063	1,893,273
Prior Year	320,000	304,455	300,000	245,754	300,000	300,000
Supplemental Taxes	50,000	49,682	40,000	26,599	40,000	40,000
Tax Penalties	35,000	35,225	35,000	20,981	35,000	35,000
Gas & Oil Tax	50,000	21,471	35,000	25,178	50,000	50,000
Utility Taxes	750,000	48,217	800,000	-	800,000	800,000
B & O Taxes	12,000,000	12,852,725	12,500,000	6,886,951	13,200,000	13,400,000
Wine and Liquor Tax	100,000	108,895	120,000	49,823	120,000	120,000
Hotel Tax	550,000	67,689	400,000	280,568	550,000	500,000
Sales Tax	4,750,000	4,662,329	4,800,000	2,648,255	5,200,000	5,200,000
Court Fines	140,000	280,226	150,000	85,388	150,000	150,000
Parking Fines	500	100	500	240	500	500
Licenses	80,000	61,302	80,000	10,009	50,000	50,000
Permits	60,000	55,114	50,000	25,982	50,000	50,000
Franchise Fee	160,000	154,661	160,000	72,605	160,000	160,000
IRP Truck Fees	225,000	236,098	200,000	108,047	200,000	200,000
Emergency Service Fees	-	-	-	-	-	-
Parks and Recreation	10,000	17,833	10,000	4,181	10,000	10,000
Community Center	450,000	106,505	350,000	118,773	350,000	350,000
Ice Arena	400,000	333,730	400,000	178,136	420,000	420,000
Golf Course	950,000	714,358	950,000	405,638	900,000	900,000
MFS	900,000	1,162,324	950,000	498,095	1,000,000	1,000,000
Commercial Refuse	450,000	418,232	425,000	199,577	425,000	425,000
Grants	-	6,337,713	-	-	-	-
Interest Income	-	-	-	27,108	-	-
Reimbursements	210,000	1,359,155	210,000	2,486,084	210,000	210,000
Sale of Fixed Assets	10,000	20,108	15,000	-	15,000	15,000
Recycling Revenue	5,000	3,780	2,500	2,678	5,000	5,000
Video Lottery	40,000	53,515	35,000	49,062	40,000	40,000
Table Games	85,000	74,053	80,000	26,507	80,000	80,000
Misc. Revenue	50,000	114,101	50,000	36,482	50,000	50,000
PILOT	35,000	29,204	35,000	-	28,000	28,000
Subtotal	29,095,380	35,174,214	30,412,531	17,877,864	31,707,405	31,092,589
Coal Severance:						
Unencumbered	10,000		35,000		10,000	
Tax Revenue	35,000		35,000		35,000	35,000
Interest						
Total Revenue	29,140,380	35,174,214	30,482,531	17,877,864	31,752,405	31,127,589

FY 2022-2023	Budgeted	Actual	Budgeted	Expended	Requested	Approved
Expenses	2020-2021	2020-2021	2021-2022	12/31/21	2022-2023	2022-2023

Mayor's Office	159,101	156,341	158,773	80,045	159,999	159,999
City Council	106,404	105,744	106,404	52,872	105,744	105,744
Finance & Admin.	700,664	784,526	709,966	370,794	771,541	771,541
City Clerk	34,795	32,685	32,295	16,148	92,295	92,295
Police Judge's Office	124,622	141,432	149,769	68,947	129,812	129,812
Attorney	160,000	259,049	160,000	157,204	200,000	200,000
EDA	955,000	1,347,555	500,000	3,130,355	500,000	500,000
Engineering	18,103	17,648	18,103	8,877	16,603	16,603
Planning & Zoning	5,341	-	2,941	-	5,341	5,341
City Hall	5,969,017	8,529,588	6,216,017	4,162,094	6,454,280	6,454,280
Police Dept.	4,032,022	3,705,080	4,627,881	2,181,920	4,481,936	4,481,936
Fire Dept.	5,673,930	5,447,340	6,175,474	3,709,049	5,670,116	5,670,116
Animal Control	48,283	43,367	46,471	20,471	47,371	47,371
Police Fire Maintance	154,977	100,712	147,477	34,693	127,588	127,588
Streets and Highways	2,769,949	2,612,069	2,942,660	1,001,492	2,752,880	2,752,880
Central Garage	1,121,777	999,302	1,139,901	818,028	1,500,665	1,500,665
Sanitation	1,653,866	1,711,016	1,904,818	766,023	2,447,783	2,447,783
Parks Dept.	891,339	778,373	879,660	378,873	907,642	907,642
Visitor's Bureau	275,000	215,669	200,000	121,639	275,000	275,000
Community Center	1,625,665	1,681,045	1,576,471	855,126	1,549,454	1,549,454
Interpretive Center / Museum	31,048	27,740	28,410	13,624	28,044	28,044
Ice Rink	578,729	1,004,197	568,080	323,018	578,615	578,615
Library	462,000	462,000	462,000	231,030	462,000	462,000
Golf Course	1,623,145	1,322,548	1,721,960	959,576	1,855,881	1,855,881
Community Council	7,000	2,500	7,000	2,500	7,000	7,000
Total Expenses	29,181,777	31,487,527	30,482,531	19,464,398	31,127,589	31,127,589