

Municipality:	SOUTH CHARLESTON	WV State Auditor - Local Government Services Division			
Fiscal Year:	2024 - 2025	This Report Prepared as of: 7/3/2024			
BUDGET NOT FULLY APPROVED		Original	Revised	Original	Revised
Revenues		General	General	Coal	Coal
		Fund	Fund	Fund	Fund
REVENUES					
295	Nonspendable Fund Balance	-	-		-
296	Restricted Fund Balance	-	-		-
297	Committed Fund Balance	-	-		-
298	Assigned Fund Balance	-	-	35,000	35,000
299	Unassigned Fund Balance	250,000	250,000		-
301 01	Property Taxes - Current Expense (Linked to	4,216,576	4,216,576		-
301 02-05	Prior Year Taxes	250,000	250,000		-
301 06	Supplemental Taxes	50,000	50,000		-
301 07	Tax Loss Restoration	-	-		-
301 90	Property Taxes - Excess Levy (Linked to Exce	2,159,424	2,159,424		-
301 91	Property Taxes - Excess Levy (Linked to Exce	-	-		-
301 92	Property Taxes - Excess Levy (Linked to Exce	-	-		-
301 93	Property Taxes - Bond Levy (Linked to Bond L	-	-		-
302	Tax Penalties, Interest & Publication Fees	50,000	50,000		-
303	Gas and Oil Severance Tax	100,000	100,000		-
304	Excise Tax on Utilities	650,000	650,000		-
305	Business and Occupation Tax	14,250,000	14,250,000		-
306	Wine & Liquor Tax	150,000	150,000		-
307	Animal Control Tax	-	-		-
308	Hotel Occupancy Tax	625,000	625,000		-
309	Amusement Tax	-	-		-
310	Coal Severance Tax	-	-	35,000	35,000
311	Insurance Premium Surtax	-	-		-
312	Motor Vehicle Operator's Tax	-	-		-
313	Horse and Dog Racing Tax	-	-		-
314	Sales Tax	6,000,000	6,000,000		-
320	Fines, Fees & Court Costs	100,000	100,000		-
321	Parking Violations	500	500		-
322	Regional Jail Operations Partial Reimburseme	-	-		-
325	Licenses	25,000	25,000		-
326	Building Permit Fees	130,000	130,000		-
327	Miscellaneous Permits	-	-		-
328	Franchise Fees	120,000	120,000		-
329	Inspection, Dilapidated Building, & Vacant Pro	-	-		-
330	IRP Fees (Interstate Registration Plan)	250,000	250,000		-
332	Employee Health Insurance Premium Charge	-	-		-
333	Retirees' Medical Insurance Charges	-	-		-
334	Retirees' Prescription Insurance Charges	-	-		-

335	Private Liquor Club Fee	-	-	-	-
336	Cemetery Revenues	-	-	-	-
337	Dog Pound Fees	-	-	-	-
338	Emergency Communication Fee	-	-	-	-
339	Emergency Service Fee	-	-	-	-
340	Parks and Recreation	1,810,000	1,810,000	-	-
341	Municipal Service Fees	1,000,000	1,000,000	-	-
342	Parking Meter Revenues	-	-	-	-
343	Off Street Parking	-	-	-	-
344	Collection of Delinquent Accounts	-	-	-	-
345	Rents, Royalties, and Concessions	-	-	-	-
346	Airport Revenues	-	-	-	-
347	Jail Fees	-	-	-	-
348	Special Assessments	-	-	-	-
350	Refuse Collections	425,000	425,000	-	-
351	Police Protection Fees	-	-	-	-
352	Fire Protection Fees	-	-	-	-
353	Planning Commission Revenue	-	-	-	-
354	Landfill / Incinerator Fees	-	-	-	-
355	Street Fees	-	-	-	-
357	Housing Program Revenues	-	-	-	-
358	Civic Center / Coliseum	-	-	-	-
359	Floodwall Fees	-	-	-	-
361	Charges for Services	-	-	-	-
362	Charges to Other Entities	-	-	-	-
363	Ambulance Fees	-	-	-	-
365	Federal Government Grants	-	-	-	-
366	State Government Grants	-	-	-	-
367	Other Grants	10,000	10,000	-	-
368	Contributions from Other Entities	-	-	-	-
369	Contributions from other funds	-	-	-	-
370	Charges to Other Funds	-	-	-	-
371	Payment in Lieu of Taxes	30,000	30,000	-	-
372	Federal Payment in Lieu of Taxes	-	-	-	-
373	Flood Reimbursement	-	-	-	-
374	Payroll Reimbursements	-	-	-	-
375	Transfers from Rainy Day Fund	-	-	-	-
376	Gaming Income	50,000	50,000	-	-
377	Capital Lease Revenues	-	-	-	-
378	Municipal Specific - (provide details on 'Expla	-	-	-	-
379	Gain/Loss on Sale of Fixed Assets	-	-	-	-
380	Interest Earned on Investments	-	-	-	-
381	Reimbursements (provide details on 'Explana	300,000	300,000	-	-
382	Refunds	-	-	-	-
383	Sale of Fixed Assets	900,000	900,000	-	-
384	Sale of Materials	-	-	-	-

385	Commissions	-	-		-
386	Insurance Claims	-	-		-
387	Filing Fees	-	-		-
388	Library Fees	-	-		-
389	Accident Reports	-	-		-
390	Bingo Revenues	-	-		-
391	Recycling Program	5,000	5,000		-
392	Property Rehabilitation	-	-		-
393	Interest on Special Assessments	-	-		-
394	Confiscated Property, Forfeiture/Seizure	-	-		-
395	Employees Retirement Contribution (Police &	-	-		-
396	Fair Market Value	-	-		-
397	Video Lottery (LVL)	25,000	25,000		-
398	Proceeds from Sale of Bonds	-	-		-
399	Miscellaneous Revenues (provide details on ')	75,000	75,000		-
Total Revenues		34,006,500	34,006,500	70,000	70,000

GENERAL GOVERNMENT EXPENDITURES					
402	Economic Development	455,000	455,000	-	-
403	Federal Grants	-	-	-	-
404	State Grants	-	-	-	-
405	Zoning Board	-	-	-	-
406	Consumer Protection	-	-	-	-
407	Civil Service	-	-	-	-
408	Insurance Program (Self Insured)	-	-	-	-
409	Mayor's Office	191,395	191,395	-	-
410	City Council	124,460	124,460	-	-
411	Recorder's Office	-	-	-	-
412	City Manager's Office	-	-	-	-
413	Treasurer's Office	-	-	-	-
414	Finance Office	831,436	831,436	-	-
415	City Clerk's Office	47,000	47,000	-	-
416	Police Judge's Office	148,449	148,449	-	-
417	City Attorney	205,000	205,000	-	-
418	City Auditor	-	-	-	-
419	Main Street Program	-	-	-	-
420	Engineering	23,833	23,833	-	-
421	Community Development (Housing)	-	-	-	-
422	Personnel Office	-	-	-	-
423	Purchasing Department	-	-	-	-
424	Contributions to Comms/Authorities	-	-	-	-
425	Enforcement Agency	-	-	-	-
426	Litigation Reserve	-	-	-	-
427	Rehabilitation of Property	-	-	-	-
428	Acquisition of Property	-	-	-	-
429	Clearance	-	-	-	-
430	Program Planning	-	-	-	-
431	Printing	-	-	-	-
432	Other Grants	-	-	-	-
433	Custodial	-	-	-	-
434	Housing Authority	-	-	-	-
435	Regional Development Authority	5,000	5,000	-	-
436	Building Inspection	-	-	-	-
437	Planning & Zoning	5,442	5,442	-	-
438	Elections	-	-	-	-
439	Data Processing	-	-	-	-
440	City Hall	7,354,686	7,354,686	70,000	70,000
441	Other buildings	-	-	-	-
442	Internal Audit	-	-	-	-
443	Charter Board	-	-	-	-
444	Contributions / Transfers to Other Funds	-	-	-	-
445	Worthless Checks / Bad Debt Expense	-	-	-	-
500	Other Buildings #2	-	-	-	-

501	Employee Wellness	-	-	-	-
565	Electrical Services	-	-	-	-
566	Public Works Department	-	-	-	-
567	Public Grounds	-	-	-	-
568	Complaint Department	-	-	-	-
569	Local Government Access Channel	-	-	-	-
570	Energy Savings Contract	-	-	-	-
571	Parking	-	-	-	-
590	Market House	-	-	-	-
698	Transfers/Reimbursements	-	-	-	-
699	Contingencies	-	-	-	-
Total General Government Expenditures		9,391,701	9,391,701	70,000	70,000
PUBLIC SAFETY EXPENDITURES					
700	Police Department	5,086,035	5,086,035	-	-
701	DARE Grant	-	-	-	-
702	COPS Grants	-	-	-	-
703	Investigative Services & Control	-	-	-	-
704	Police-Special Duty	-	-	-	-
705	Regional Jail	-	-	-	-
706	Fire Department	6,760,544	6,760,544	-	-
707	Dog Warden/Humane Society	46,424	46,424	-	-
708	Watershed Project	-	-	-	-
709	Ambulance Authority	-	-	-	-
710	Dams & Dredging	-	-	-	-
711	Communication Center/Central Dispatch	-	-	-	-
712	Traffic Engineering	-	-	-	-
713	Civil Defense	-	-	-	-
714	Flood Control/ Soil Conservation	-	-	-	-
715	Fire Hydrants	-	-	-	-
716	Emergency Services	-	-	-	-
717	Juvenile Justice Diversion Program	-	-	-	-
718	Drug & Violent Crime Control Grant	-	-	-	-
719	Local Law Enforcement Block Grant	-	-	-	-
720	Local Law Enforcement Block Grant	-	-	-	-
721	Local Law Enforcement Block Grant	-	-	-	-
722	Local Law Enforcement Block Grant	-	-	-	-
723	Local Law Enforcement Block Grant	-	-	-	-
724	Fire Fee Distribution	-	-	-	-
Total Public Safety Expenditures		11,893,003	11,893,003	-	-
STREET AND TRANSPORTATION					
750	Streets and Highways	3,193,717	3,193,717	-	-
751	Street Lights	-	-	-	-
752	Signs and Signals	118,858	118,858	-	-
753	Snow Removal	-	-	-	-
754	Central Garage	1,539,739	1,539,739	-	-

755	Street Construction	-	-	-	-
756	Street Cleaning	-	-	-	-
757	Sidewalks	-	-	-	-
758	Airports	-	-	-	-
759	Public Transit	-	-	-	-
760	Port Authority	-	-	-	-
761	Grants - Street and Transportation	-	-	-	-
Total Street and Transportation Expenditures		4,852,314	4,852,314	-	-
HEALTH & SANITATION EXPENDITURES					
800	Garbage Department	1,606,375	1,606,375	-	-
801	Landfill/Incinerator Department	-	-	-	-
802	Recycling Center	-	-	-	-
803	Local Health Department	-	-	-	-
804	Other Health Program	-	-	-	-
805	Storm Sewer	-	-	-	-
806	Water & Sewer	-	-	-	-
807	Sewer - Source of Supply	-	-	-	-
808	Water - Source of Supply	-	-	-	-
809	Grants - Health and Sanitation	-	-	-	-
Total Health & Sanitation Expenditures		1,606,375	1,606,375	-	-
CULTURE & RECREATION EXPENDITURES					
900	Parks & Recreation	880,267	880,267	-	-
901	Visitors Bureau	325,000	325,000	-	-
902	Travel Council	-	-	-	-
903	Fair Associations/Festivals	-	-	-	-
904	Swimming Pools	-	-	-	-
905	Community Center	1,879,377	1,879,377	-	-
906	Arts & Humanities	-	-	-	-
907	Youth Program	-	-	-	-
908	Playgrounds	-	-	-	-
909	Museum Commission	28,025	28,025	-	-
910	Civic Center - Municipal Auditorium	-	-	-	-
911	Historical Commission	-	-	-	-
912	Civic Promotions	-	-	-	-
913	4-H Camp	-	-	-	-
914	Rails to Trails	-	-	-	-
915	Ice Arena	594,848	594,848	-	-
916	Library	462,000	462,000	-	-
917	Law Library	-	-	-	-
918	Golf Course	2,091,590	2,091,590	-	-
919	Stadium	-	-	-	-
920	Grants - Culture and Recreation	-	-	-	-
Total Culture & Recreation Expenditures		6,261,107	6,261,107	-	-
SOCIAL SERVICES EXPENDITURES					
950	Beautification Programs	-	-	-	-
951	Aging Program (Senior Citizens)	-	-	-	-

952	Cemeteries	-	-	-	-
953	Social Services	-	-	-	-
954	Human Rights / Affirmative Action	-	-	-	-
955	Human Resources	-	-	-	-
956	Community Council	2,000	2,000	-	-
957	Bingo Expenses	-	-	-	-
958	Grants - Social Services	-	-	-	-
Total Social Services Expenditures		2,000	2,000	-	-
CAPITAL PROJECTS EXPENDITURES					
975	General Government	-	-	-	-
976	Public Safety	-	-	-	-
977	Street and Transportation	-	-	-	-
978	Health and Sanitation	-	-	-	-
979	Culture and Recreation	-	-	-	-
980	Social Services	-	-	-	-
Total Capital Projects Expenditures		-	-	-	-
SUMMARY					
General Government Expenditures		9,391,701	9,391,701	70,000	70,000
Public Safety Expenditures		11,893,003	11,893,003	-	-
Street and Transportation		4,852,314	4,852,314	-	-
Health & Sanitation Expenditures		1,606,375	1,606,375	-	-
Culture & Recreation Expenditures		6,261,107	6,261,107	-	-
Social Services Expenditures		2,000	2,000	-	-
Capital Projects Expenditures		-	-	-	-
GRAND TOTAL ALL EXPENDITURES		34,006,500	34,006,500	70,000	70,000
TOTAL REVENUES		34,006,500	34,006,500	70,000	70,000